

County of Sonoma Community Corrections Partnership

Assembly Bills 109/117

**Recommended Public Safety Realignment
Implementation Plan**

Fiscal Year 2013-14 (Year 3)

June 4, 2013



Prepared by:

Sonoma County's Community Corrections Partnership

Board Item Attachment A

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1 EXECUTIVE SUMMARY

This document presents the Sonoma County Community Corrections Partnership's (CCP) AB 109 Public Safety Realignment Implementation Plan for Fiscal Year 2013-14 (Year 3), covering the 12-month period from July 1, 2013 through June 30, 2014. Sections 2 through 4 provide broad context for this Year 3 plan by describing the legislation, local planning efforts, objectives, and observed impacts of Realignment on the local criminal justice system. Sections 5 through 7 address the State's budget for Public Safety Realignment, the allocation formula for determining Sonoma County's revenue allocation, and the specific programs and services recommended by the CCP.

Section 2 of this Year 3 plan provides a brief synopsis of the October 2011 Public Safety Realignment Act legislation, which consists of Assembly Bill 109 and associated trailer bills. This section describes the three primary groups of adult offenders in California affected by AB 109: 1) Post-Release Community Supervision offenders, 2) individuals sentenced to jail and/or mandatory supervision pursuant to Penal Code 1170(h), and 3) state parole violators that will serve revocation terms in local jail. Following the legislative overview, Section 3 describes the ongoing planning efforts of the local Community Corrections Partnership (CCP) to develop a plan for Sonoma County to address the mandates of the Public Safety Realignment Act. This section includes a high-level history of the CCP's planning process, and it describes the associated Board of Supervisors actions. In addition, this section provides insights into the guiding principles, strategic framework, and objectives that the CCP adhered to when it developed its Interim Public Safety Realignment Plan for Fiscal Year 2011-12 (Year 1), its follow-up plan for FY 2012-13 (Year 2), and the current recommendation for FY 2013-14 (Year 3). Section 4 of the plan delves into the impact of AB 109 on the local criminal justice system. This section provides statistics regarding the number of the realigned offenders in Sonoma County and their composition. This section concludes by providing guidance regarding anticipated future AB 109 population trends.

All programmatic and budgetary recommendations made by the CCP take into account the anticipated revenues that Sonoma County will receive from the State to implement AB 109 programs and services. Section 5 addresses the State of California's overall budget for Public Safety Realignment for Fiscal Year 2013-14, and details the methodology used to determine Sonoma County's revenue allocation. The last two sections of this plan describe the individual programs and services that comprise the CCP's recommended Year 3 plan and budget. The individual programs for Year 3 are grouped into the following nine (9) major categories: Administration, Supervision, Custody, In-custody Programming, Out-of-Custody Programming and Detention Alternatives, Parole Revocation Hearings Support, Pre-trial Services, Data Management, and Other Programs. Section 6 provides a high level overview of the major program categories and briefly describes programs continued from FY 2012-13, changes to continuing efforts, and new programs for FY 2013-14. Section 7 contains detailed narratives for all programs and services. Each program narrative includes a description, progress report for Year 2, implementation plan for Year 3, and descriptive budget information for Year 3.

The CCP's recommended Public Safety Realignment Implementation Plan for FY 2013-14 augments its prior year plans, achieves stated objectives, and represents both a synergistic and balanced approach to addressing the challenges of Realignment. The CCP recognizes that this implementation plan will continue to evolve and be refined in future fiscal years to meet new changes and challenges.

2 LEGISLATION OVERVIEW

The Public Safety Realignment Act (Assembly Bill 109) took effect October 1, 2011, and mandated sweeping changes to California’s criminal justice systems. AB 109 shifted the responsibility for managing select adult offenders in California from the State to each of the 58 counties. AB 109 applies to three major groups of offenders. The first group, known as the Post-Release Community Supervision population (PRCS), consists of offenders incarcerated for offenses classified as non-violent and non-serious, and excludes high risk sex offenders, third-strike offenders, and mentally disordered offenders. The second group consists of so-called “non-non-non” offenders. The Realignment Act changed the penal code and sentencing laws so that offenders whose current or past offenses are non-violent, non-serious, or non-sex related, will serve their sentences locally pursuant to Penal Code section 1170(h). Local sentences include combinations of county jail detention, mandatory supervision by Probation, and a variety of detention alternatives. The third group consists of state parole and probation violators that will serve their revocation terms in county jail instead of state prison. The statutes place a high-value on evidence-based practices to reduce recidivism among offenders.

After passage of AB 109, the State Board of Parole Hearings initially retained responsibility for parole revocation hearings; however, that will change starting July 1, 2013, at which time the parole revocation process will become a local court-based process. Local courts in Sonoma County, rather than the Board of Parole Hearings, will become the designated authority for determining revocations. Under this new arrangement, only offenders previously sentenced to a term of life can be revoked to state prison instead of local jail. After July, 1, 2013, the Board of Parole Hearings will continue to conduct: parole consideration for lifers; medical parole hearings; mentally disordered offender case hearings; and sexually violent predator case hearings.

In November 2012, California voters passed Proposition 30, titled “Sales and Income Tax Increase (2012)”. Proposition 30 imposed new taxes and also added Section 36 to Article XIII of the California Constitution, which guarantees future funding to the counties for Public Safety Realignment.

3 CCP PLANNING PROCESS & OBJECTIVES

As required by the legislation, Sonoma County established a Community Corrections Partnership (CCP) to lead planning efforts. The Chief Probation Officer chairs the committee, and the committee's voting membership, its executive committee, includes the District Attorney, Sheriff, Public Defender, Director of Behavioral Health, Sonoma Superior Court Executive Officer, and Santa Rosa Chief of Police. Exhibit A contains a full membership roster for CCP as of May 2013.

On November 1, 2011, the Board of Supervisors approved the CCP's recommended Interim Public Safety Realignment Implementation Plan for FY 2011-12, which delineated the County's response for meeting the mandates of the Public Safety Realignment Act. From November 2011 through July 2012, the CCP and its sub-committees continued planning efforts and conducted twelve meetings focused on: 1) exploring new programming alternatives (such as pre-trial services), 2) identifying and prioritizing data collection and analysis work, and 3) developing the recommended FY 12-13 plan and budget. Following Board of Supervisors approval of the FY 12-13 plan and budget in July 2012, between August 2012 and March 2013, the CCP reconvened approximately once per month to address a variety of topics, such as proposals for use of contingency reserve funds. Several meetings focused on implementation of the crucial Pre-Trial Services program. The CCP also discussed preliminary data collection and reporting efforts by Probation, with recognition that outcome measures would be decided upon at a later date.

The Board of Supervisors approved the Public Safety Realignment Plan for FY 2012-13 (Year 2) on July 31, 2012. The Year 2 plan built upon the FY 2011-12 accomplishments and also introduced new program elements to enhance services. For FY 2012-13, the County allocated funding to continue core programs and services needed to accommodate AB 109 offenders, such as: a jail unit to house the AB 109 inmates; a dedicated Probation unit built on an enhanced, intensive supervision model; electronic monitoring and other detention alternatives; substance use disorder treatment; employment services, and mental health services for offenders both in the jail and in the community. The Year 2 plan promoted evidence-based programming and upstream investments, consistent with the guiding principles and recommendations of Sonoma County's Criminal Justice Master Plan (CJMP). During FY 2012-13, County departments began implementing several programs and initiatives under Realignment that were previously recommended in the CJMP: expansion of the Day Reporting Center (DRC); a comprehensive Pre-Trial Services program; inmate assessments to guide targeted programming; cognitive behavioral programming in-custody; mental health evaluation and services; substance abuse treatment; employment testing and job search assistance; and general education classes.

The CCP's recommended Public Safety Realignment Plan for FY 2013-14 (Year 3) includes programs and services implemented in prior years that should be continued, and newly proposed programs designed to meet legislative mandates (i.e., transfer of parole revocation hearings to local jurisdictions), and other identified needs. The Year 3 budget includes Full-Time Equivalent (FTE) position allocations and/or funding for the following Sonoma County departments: Sheriff, Probation, Health Services, Human Services, District Attorney, Public Defender, County Counsel, and Information Systems. The recommended plan also includes funding for local law enforcement agencies, the Sonoma County Office of Education, and the Sonoma Superior Court.

Starting in December 2012, the CCP initiated planning efforts for developing the FY 13-14 Public Safety Realignment Plan and its associated budget. In order to develop the plan, the CCP reactivated the Detention Alternatives and Programming sub-committee and tasked it with soliciting proposals,

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recommendations, and inputs from various stakeholders and County departments. The CCP and its Detention Alternatives sub-committee collaborated closely with—and received direct inputs from—the following departments: Probation, Sheriff, Health Services, Human Services, County Counsel, District Attorney, Public Defender, and Information Systems. Additionally, community-based organizations were invited to participate in the CCP and sub-committee meetings and to submit proposals for new programs. Through collaboration and active participation in the planning process, these stakeholders helped shape the decisions and recommendations of the CCP. From January 2013 through March 2013, the CCP conducted a series of budget-focused meetings. On March 6, 2013, the CCP voted unanimously in favor of approving the recommended Realignment plan and associated budget delineated in the subject Board item.

Consistent with prior year plans, the CCP's recommended Public Safety Realignment Implementation Plan (and associated budget) for FY 2013-14 is designed to achieve the following objectives:

Sonoma County CCP Public Safety Realignment Implementation Plan Objectives

1. Reduce recidivism amongst offenders to enhance public safety.
2. Promote evidence-based programming and upstream investments in health, education, and human services to decrease the need for, and costs of, enforcement and incarceration.
3. Fund programs that align with both Sonoma County's over-arching strategic goals of enhancing public safety and investing in the future, and with the tenets of the County's Criminal Justice Master Plan.
4. Minimize use of jail beds through utilization of detention alternatives, in a manner that is consistent with public safety, and maintains the integrity of the criminal justice system.
5. Provide programming for offenders both in-custody, as well as out-of-custody, and use validated risk assessments to inform programming decisions and ensure continuity.
6. Implement a Day Reporting Center to serve as the central point of evidence-based programming to help offenders reintegrate back into the community.

During FY 12-13, the CCP initiated preliminary data collection and reporting efforts that will eventually mature into development and tracking of AB 109-related outcome measures across all departments. Starting in August 2012, Probation began providing a monthly dashboard report to the CCP and stakeholders; a sample report for the month of March 2013 has been included as Attachment "F" to this Board Item. The data report tracks various metrics for PRCS and 1170(h) offenders (intake, attrition, revocations, new on-view offenses, etc.). The report also contains some preliminary outcome measures, such as successful discharge and unsuccessful termination rates.

Longer term, the CCP has tasked the Data Management and Evaluation Subcommittee with developing a more robust outcome data reporting structure during FY 13-14. The Data Management and Evaluation Subcommittee co-chairs will lead the County's effort to develop outcome measures for AB 109. The effort will involve determining which outcome measures to report, in addition to creating a plan for data collection and management. To assist with this process, the County issued a Request for Qualifications

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in January 2013 to solicit responses from consultants, with the end goal of creating a roster of vetted, qualified consultants that could bid on future opportunities related to outcome data generation and evaluation. The responses from the RFQ have been evaluated by County staff, but no contracts have been executed. Given the importance of meaningful analysis of the impact of State Realignment, the CCP recognizes that investing in the establishment of outcome reporting will be a high priority.

Throughout the planning process, the CCP, in recognizing the uniqueness of Sonoma County's earlier strategic initiatives, leveraged the organizing principles of the County's 2010 Criminal Justice Master Plan (CJMP) as a foundation for its Public Safety Realignment Plan. The CCP's Public Safety Realignment Plan promotes evidence-based programming and upstream investments, which aligns closely with the overall strategic goals, guiding principles, and recommendations of the County's earlier CJMP.

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4 LOCAL IMPACT OF AB 109

The State began releasing PRCS offenders to the supervision of Sonoma County Probation starting October 1, 2011, and will continue to release PRCS offenders as they become eligible. The State originally projected that, at full implementation (3 to 4 years into Realignment), Sonoma County would have approximately 416 additional offenders in the local system at any point in time, including offenders supervised in the community, and those incarcerated in county jail. As of March 31, 2013, Sonoma County had a combined total of 497 Realignment offenders in its criminal justice system—nearly 19% higher than CDCR’s original population projection for full implementation: 238 PRCS under active community supervision; 61 offenders under active 1170(h) Mandatory Supervision by Probation; 167 inmates serving their 1170(h) sentence in the County Detention Facilities; and 31 inmates serving parole violation terms in jail:

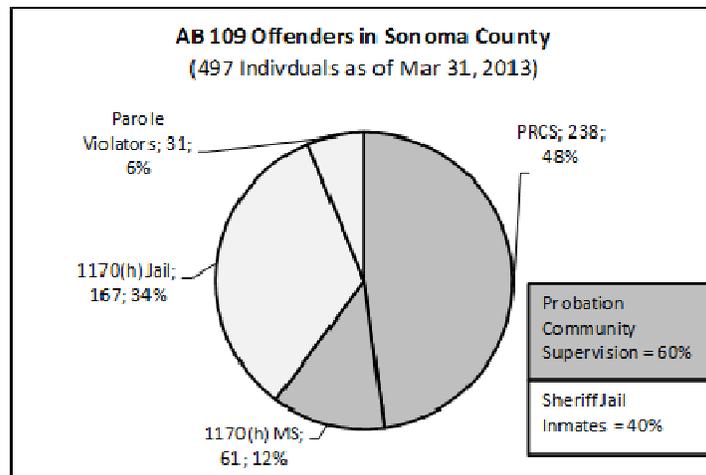


Figure 1: Distribution of AB 109 Offenders

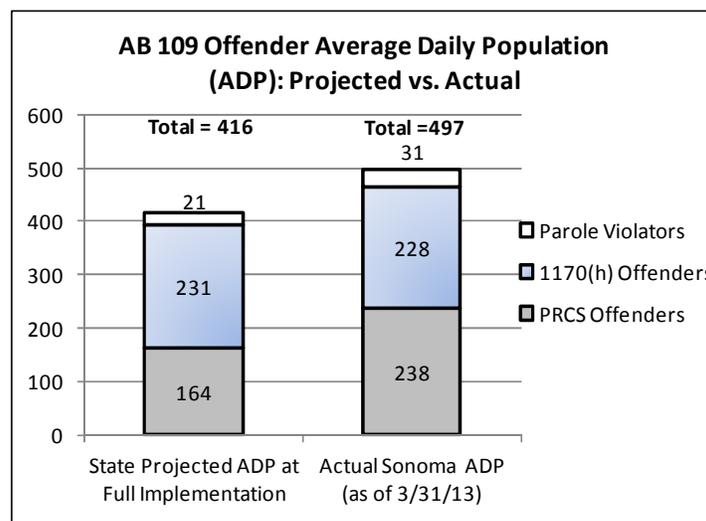


Figure 2: Projected ADP vs. Actual ADP

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In 2011, CDCR estimated 312 PRCS offenders (an average of 17 per month) would be released to Sonoma County during the initial 18 months of Realignment. As of March 31, 2013, 379 PRCS offenders have been released to Sonoma County (averaging 21 per month), which exceeds CDCR's original projection by approximately 21%. In addition to releases from CDCR, 17 PRCS offenders have been transferred to Sonoma County from other counties, for a grand total intake of 396 PRCS offenders during the initial 18 months of Realignment. Of this total intake, 238 PRCS offenders are subject to intensive supervision by Probation. In addition to these active caseloads, Probation also manages cases administratively for 42 offenders, technically under Sonoma's jurisdiction, that are classified as either deported, under ICE holds, or under inter-state compact. Of the 396 PRCS offenders released to Sonoma County, 116 individuals are no longer under active community supervision for a variety of reasons. A total of 43 PRCS offenders were discharged successfully after one year (by order of law), due to having committed no violations or new offenses resulting in incarceration. A total of 17 PRCS offenders were terminated unsuccessfully due to new offenses or violations, while 8 individuals were terminated when they "timed out" upon pre-determined expiration of their truncated PRCS term, prior to the one-year mark. In addition to discharges and terminations, 34 offenders were transferred to other jurisdictions, 12 individuals were transferred to State parole (after being released to Sonoma County in error), and 2 have deceased. In addition to experiencing a larger than expected influx of PRCS, Probation records show that 65% of all PRCS offenders released to Sonoma County have been classified as high-risk to reoffend. These high-risk individuals require rigorous community supervision and are more likely to require sanctions.

Over the same 18 month period, a cumulative total of 284 individuals in Sonoma County were sentenced under new Penal Code section 1170(h). Of these individuals, 62% received so-called split sentences with jail and Mandatory Supervision components, while 38% received jail-only sentences. As of March 31, 2013, there were 61 offenders under active 1170(h) Mandatory Supervision by Probation and 167 inmates serving their 1170(h) sentence in County Detention facilities. The average length of jail sentence for all 1170(h) inmates is 27 months, with 83% receiving sentences of 1 year or more. The average length of mandatory supervision terms for offenders sentenced under 1170(h) is 17 months, with 76% receiving terms of 1 year or greater. To date the longest 1170(h) sentenced imposed has been a 15 year term, with 10 to be served in jail and 5 under Mandatory Supervision. Prior to Realignment, many of these inmates would have served their sentence in a state prison. As a result of the increased population, the Sheriff re-opened a vacant housing unit at the North County Detention Facility in March 2012. As part of its Year 3 Plan, the CCP recommends continued funding for the NCDF jail unit through Fiscal Year 13-14 to accommodate the realigned inmates. Throughout Year 2, the in-custody realignment population has grown by about 60% since May 2012. These inmates account for approximately 19% of the current population of Sonoma County Detention facilities. Due to the population increase during FY 12-13, another vacant housing unit at the North County Detention Facility was re-opened in March 2013, with use of extra-help and over-time, on at least a temporary basis.

Based on recent projections and historical trends, the CCP anticipates that the rate of PRCS offenders released by the State to Sonoma County's jurisdiction will continue to decrease gradually each month through the end of FY 13-14. The number of active PRCS offenders will level-off during this same time period, and will start declining at a greater rate starting in October 2014, at which time the three-year terms of offenders will start terminating automatically by order of law. This downward trend will be reinforced long term, as more convicted offenders will be sentenced to county jail pursuant to PC 1170(h), rather than being sent to prison, which effectively reduces the future pool of individuals that

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might subsequently be eligible for Post-Release Community Supervision at a later date. An analysis of 1170(h) sentencing trends since October 2011 shows that a consistent average of 16 offenders per month received either a jail-only sentence or split sentence (jail plus mandatory supervision). The number of jail-only sentences has decreased over time; conversely, the number of split sentences has trended up proportionately over time. Long term, as a result of these population trends, the ratio of PRCS offenders to 1170(h) offenders in Sonoma County's criminal justice system will continue to shift as the former decreases and the latter increases.

Due to a variety of unknown factors—such as future PRCS release rates, future 1170(h) sentencing trends, and completion/termination rates—the CCP cannot accurately predict whether the overall AB 109 offender population in Sonoma County's jurisdiction will either increase, level-off, or decrease over time as we approach full implementation at the 3-4 year mark (FY 14-15 and FY 15-16). Although the current population of AB 109 offenders in Sonoma County currently exceeds the State's original ADP estimate for full implementation, it should be noted that the population may eventually decline in the future. The CCP will continue to refine and revise its forward-looking projections periodically to ensure allocated resources align with anticipated needs.

The full impact resulting from the imminent realignment of parole revocation hearings from the State to local jurisdictions (starting in July 2013) cannot be accurately predicted at this time. The increased workload resulting from the parole hearings will primarily impact the District Attorney, Public Defender, and the Superior Court.

5 STATE FUNDING ALLOCATION METHODOLOGY

In order to address the sweeping changes resulting from Public Safety Realignment, the California legislature provided direction and funding to the counties through Assembly Bill (AB) 109, AB 117, and AB 118. The County Administrative Officers Association of California (CAOAC) developed the formula ultimately used by the California State Department of Finance (DOF) to determine the main funding allocations to the 58 counties. The legislation stipulates that the DOF has final decision-making authority to establish the formula used for determining the to-be-determined growth fund allocations to the counties.

The State budgeted \$354.3 million in Fiscal Year (FY) 2011-12 to fund Public Safety Realignment. Based on the initial allocation formula established in FY 2011-12, Sonoma County received \$3,240,562 from the State to fund Realignment implementation for the first nine (9) months (October 2011 – June 2012). Sonoma County also received an additional \$378,650 for one-time CCP planning and start-up costs, for a grand total FY 2011-12 funding allocation of \$3,619,212. For FY 2012-13, the overall statewide AB 109 budget has more than doubled to \$842.9 million. The methodology for calculating the funding allocations to the counties also changed. Under the new methodology, each county's allocation is based on the best result of three options:

1. Status quo allocation formula used in FY 2011-12; or
2. Adjusted Average Daily Population (ADP) relative to other counties; or
3. Total County adult population (ages 18-64) relative to other counties.

For Sonoma County, the Adjusted ADP formula (Option 2 above) yielded the highest relative amount of the three options; therefore, it was used by the State Department of Finance to determine Sonoma County's FY 2012-13 allocation of \$9,027,459. The County also received an additional \$150,000 from the State to cover one-time planning costs, plus \$136,028 to fund District Attorney and Public Defender Activities. The grand total FY 12-13 state revenue allocation to Sonoma County amounted to \$9,313,487. The allocation formula adopted by the State Department of Finance for FY 2012-13 was also used for determining the FY 2013-14 funding allocations to counties; however, it is not considered permanent and will be subject to revision in future years. Based on this current formula, Sonoma County will receive a main FY 2013-14 funding allocation of \$10,698,219, and \$159,321 for DA/PD activities, for a grand total of \$10,857,540 (a year-over-year increase of 16.6%).

In addition to the main funding allocation, the State will also be distributing annual AB 109 growth fund allotments to the counties. The May revise of the State budget shows an expected growth fund of \$48.3 million for FY 2012-13 and \$87.9 million for FY 2013-14. The County anticipates that the first annual growth fund allotment for FY 2012-13 will be disbursed in early fall of 2013. The County Administrative Officers Association of California (CAOAC) recently submitted a proposed allocation methodology; however, the DOF will have the final decision-making authority to determine the allocation formula. CAOAC's proposal includes a .75% allocation for Sonoma County (equal to \$339,750 in FY 2012-13 and \$618,000 in FY 13-14). CAOAC's proposed using the existing DA/PD subaccount allocation formula for the DA/PD growth fund, which yields a .93% allocation for Sonoma County (\$27,951 in FY 2012-13 and \$51,244 in FY 2013-14). Because the final allocation formulas for the growth funds have not yet been determined by the DOF, the County cannot accurately predict future growth fund revenues at this juncture.

6 FY 2013-14 REALIGNMENT PLAN BUDGET & PROGRAM OVERVIEW

The CCP's recommended FY 13-14 budget for Public Safety Realignment assumes Sonoma County will receive **\$13,287,251** of state revenues from three sources: 1) projected carry-over of \$2,429,712 in unspent prior year Realignment funds; 2) a FY 2013-14 main State revenue allocation of \$10,698,219; and 3) a District Attorney/Public Defender revenue allocation of \$159,321. Of the total known anticipated revenues for FY 2013-14, the CCP recommends that **\$11,423,566** be allocated to fund Year 3 programs and services, and \$1,863,685 be reserved as a contingency fund to cover any unanticipated impacts of managing the realigned population. The actual surplus carryover amount will not be known until the fiscal year concludes; therefore, \$2,429,712 should be considered a preliminary estimate. The FY 13-14 projected contingency reserve will increase or decrease based on the variance between the estimated and actual carryover amounts. The County also anticipates receiving additional revenues (exact amounts currently unknown) from the State for the FY 12-13 and FY 13-14 growth fund allocations and DA/PD growth fund allocations. Any revenues received from these sources would be added to the aforementioned contingency reserve. The CCP's proposed Realignment budget for FY 13-14 assumes no use of any Sonoma County General Fund dollars.

The following sub-sections provide a general overview of the FY 13-14 Realignment Implementation Plan, itemized by the nine (9) major categories that comprise the **\$11,423,566** program budget. Under each major program category, all individual program elements are listed and identified as either a continuing effort or new program, and proposed changes to continuing efforts are also noted. Each program element cited in this section is described in greater detail in Section 7.

1) Administration - \$137,163 (1% of total budget)

- Description: Administrative, budgetary, and analytical support to the CCP for Realignment.
- Continuing Efforts: Probation Department Analyst.
- Overview of Changes from FY 12-13: No changes.
- New Programs: None.

2) Supervision - \$2,187,082 (19% of total budget)

- Description: Monitoring out-of-custody Realignment offenders in the local community.
- Continuing Efforts: Probation AB 109 Supervision Units and Sheriff Detective.
- Overview of Changes from FY 12-13: No changes.
- New Programs: Probation Offender Needs Fund to provide AB 109 offenders with miscellaneous items, such as identification cards, birth certificates, medications, etc.

3) Custody - \$1,524,966 (14% of total budget)

- Description: Local jail accommodations for Realignment inmates.
- Continuing Efforts: NCDF Jail Unit and Specialized Emergency Response Team (SERT) Training
- Overview of Changes from FY 12-13: Addition of 1.0 FTE Legal Processor to work in the jail unit due to population.
- New Programs: No new programs; however, the Sheriff may request contingency funding at a later date to cover a second jail unit, should the jail population continue to remain elevated after June 30, 2013.

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4) In-Custody Programming - \$1,373,911 (12% of total budget)

- Description: Includes all rehabilitative programming for jail inmates.
- Continuing Efforts: Jail Programs, Inmate Program Manager (Sergeant), Starting Point, In-custody Mental Health Services, "1370 Restoration Services", and Inmate Risk Assessments.
- Overview of Changes from FY 12-13: Health Services added 0.50 FTE LCSW/MFT, and 0.30 FTE Psychiatrist to augment the in-custody mental health services staff, and increased the budget for medications. Budget for Inmate Program Manager increased due to anticipated position re-classification to Sergeant.
- New Programs: None.

5) Out-of-Custody Programming & Detention Alternatives - \$3,594,988 (32% of total budget)

- Description: All programs and services that support realigned offenders under community supervision, such as: mental health, substance use disorder treatment, evidence-based programming, employment training, and educational assistance. Also includes detention alternatives that allow the County to minimize use of traditional jail beds.
- Continuing Efforts: Day Reporting Center, SCOE GED Preparation and Testing, Transitional Housing, Community Mental Health Services, Domestic Violence Programming, Alcohol and Other Drug Substance Use Disorder Services, Substance Use Disorder Contracts, Employment and Eligibility Services, Human Services Contract Business Representative, and General Assistance subsidy.
- Overview of Changes from FY 12-13: Budget for the DRC has been increased by \$118,000 based on projected higher client population. Budget for Transitional Housing increased by \$99,000 to accommodate up to 20 individuals for 12 months. Probation's EMP contract costs have been reduced by \$25K based on revised projections.
- New Programs: None.

6) Parole Revocation Hearings - \$469,538 (4% of total budget)

- Description: Additional staffing needed to handle the additional workload created by the upcoming realignment of the parole revocation hearings process, from the State Board of Parole Hearings to local courts, effective July 1, 2013.
- Continuing Efforts: None.
- Overview of Changes from FY 12-13: Not applicable; all new programs.
- New Programs: District Attorney Victim Witness Advocate, DA Parole Revocation Hearings Case Prosecution, Public Defender Parole Revocation Hearings Investigator, PD Parole Investigations Attorney.

7) Pre-Trial Services - \$1,488,638 (13% of total budget)

- Description: Provides universal front-end screening for all persons booked into jail, supports jail management, reduces pre-trial failure, and facilitates efficient case processing.
- Continuing Efforts: Pre-Trial Services
- Overview of Changes from FY 12-13: Budget increase due to anticipated 12 months at full staffing vs. six months budgeted in the prior year. Consulting costs decreased due to anticipated transition from development and implementation phases to evaluation and maintenance phases.
- New Programs: None.

8) Data Management - \$144,990 (1% of total budget)

- Description: Programs and services that involve capturing, analyzing, and reporting data pertaining to AB 109 offenders.
- Continuing Efforts: Programming Support and Data Evaluation & Analysis Consultant
- Overview of Changes from FY 12-13: Business Intelligence Programmer combined with Programming Support and discontinued as separate program.
- New Programs: None.

9) Other Programs - \$502,290 (4% of total budget)

- Description: Variety of programs and services that either support the CCP's planning efforts or address needs of partner agencies, external to the County, that have been impacted by Realignment.
- Continuing Efforts: CCP Consulting support, local Law Enforcement Support, Legal Support, and DA Gang Taskforce Investigator.
- Overview of Changes from FY 12-13: Consultant budget reduced based on anticipated need for ad-hoc support only. Legal Support budget increased by \$35,000 based on projected increased need for legal services resulting from higher jail populations, transition of parole revocation hearings to local courts, and other potential policy developments. DA Taskforce Investigator funding has been increased to cover the full 1.0 FTE (from .50 FTE).
- New Programs: 1) Funding for 0.5 FTE SRPD Gang Taskforce Officer to participate in the North Bay Regional Gang Task Force and allow SRPD to meet the expected increase in investigative workload due to PRCS cases resulting from AB 109. 2) Funding for the Sonoma County Superior Court's contract psychologist to provide early assessments of criminal defendants to determine whether a Penal Code 1368 competency process should be ordered.

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7 FY 2013-14 REALIGNMENT PROGRAM DESCRIPTIONS & BUDGETS

This section presents overviews of the various program elements that comprise the CCP's recommended FY 2013-14 (Year 3) budget for Public Safety Realignment. The key programs for Year 3 are grouped into the following nine (9) major categories described in Section 6: Administration, Supervision, Custody, In-custody Programming, Out-of-Custody Programming and Detention Alternatives, Parole Revocation Hearings Support, Pre-trial Services, Data Management, and Other Programs. Refer to **Table 1** for a high-level overview of the CCP's recommended budget for Year 3 with sub-section references.

Note: Supplemental Exhibits B and C to this report provide alternate views of the Year 3 budget summarized below. Exhibit D summarizes requested Full-time Equivalent (FTE) staffing positions by program. Exhibit E includes a side-by-side comparison of the CCP's FY 12-13 approved budget versus the recommended FY 13-14 budget, by department and program.

Table 1: Budget Summary by Major Program

Section	Major Program Description	FTEs	Amount
7.1	Administration	1.00	\$137,163
7.2	Supervision	14.00	\$2,187,082
7.3	Custody	8.00	\$1,524,966
7.4	In-Custody Programming	6.65	\$1,373,911
7.5	Out-of-Custody Programming & Detention Alternatives	6.60	\$3,594,988
7.6	Parole Revocation Hearings Support	3.50	\$469,538
7.7	Pre-Trial Services	9.00	\$1,488,638
7.8	Data Management	0.00	\$144,990
7.9	Other Programs (Consulting, Legal Support, etc.)	1.00	\$502,290
	Sub-Total Major Programs	49.75	\$ 11,423,566
n/a	Contingency Reserve (Estimated)	0.00	\$ 1,863,685
	Grand Total Year 3 Budget (including Contingency)	49.75	\$ 13,287,251

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7.1 Administration

The Administration major program includes all programs and services that provide administrative, budgetary, and analytical support to the CCP for Realignment. **Table 2** summarizes the CCP's recommended budget for Administration:

Table 2: Administration Budget

Major Program	Department/ Agency	Program Name	Section	Continuing Efforts	New Programs	Grand Total
Administration	Probation	Department Analyst	7.1.1	\$137,163		\$137,163
Administration Total				\$137,163		\$137,163

7.1.1 Department Analyst

- 7.1.1.1 Program/Service Overview: The Department Analyst provides administrative support to the CCP as follows: prepares budget documents and coordinates the budget development; administers any necessary Requests for Proposal (RFP); administers contracts related to AB 109; composes Board Items; and generates statistical reports for internal and external stakeholders.
- 7.1.1.2 Year 2 Progress Report: The Department Analyst led the effort to create the Year 2 Year 3 Realignment Plans and associated board items. The Department Analyst also coordinated the effort amongst various departments to create the over-arching FY 2013-14 budget for Realignment. The Department Analyst helped coordinate the RFP solicitation for the Electronic Monitoring program, and drafted scopes of work and contracts for Electronic Monitoring, the Day Reporting Center, and consultants. The Department Analyst administered contracts to ensure compliance with terms, and executed amendments as required. The Department Analyst led the effort to generate and execute Memorandums of Understanding with partner agencies and departments, such as Human Services and the Sonoma County Office of Education. The Department Analyst created and distributed a new recurring monthly AB 109 data report for the CCP and stakeholders. The Department Analyst created and submitted external data reports to the Chief Probation Officers of California (CPOC) organization, and also responded to various ad-hoc surveys and requests for information.
- 7.1.1.3 Year 3 Plan: The Department Analyst will continue providing administrative support for the CCP. The Department Analyst will administer the forthcoming RFP solicitation for transitional housing, and will continue to monitor existing contracts and programs for compliance. The Department Analyst will perform the same duties as the prior year, which will include: composing board items; coordinating the FY 2014-15 budget development effort; and drafting the FY 2014-15 Realignment Plan. The Department Analyst will continue to generate recurring data reports for internal and external stakeholders.
- 7.1.1.4 Year 3 Budget: \$137,163 to fund 1.0 FTE Department Analyst for a period of 12 months.

7.2 Supervision

The Supervision major program includes all programs and services that involve monitoring out-of-custody Realignment offenders in the local community. **Table 3** summarizes the CCP’s recommended budget for the Supervision program category; the following sub-sections provide supporting information for the individual program components:

Table 3: Supervision Budget

Major Program	Department/ Agency	Program Name	Section	Continuing Efforts	New Programs	Grand Total
Supervision	Probation	AB109 Supervision Unit	7.2.1	\$1,967,596		\$1,967,596
		Offender Needs Fund	7.2.2		\$2,000	\$2,000
	Probation Sub-Total			\$1,967,596	\$2,000	\$1,969,596
	Sheriff	Detective	7.2.1	\$217,486		\$217,486
	Sheriff Sub-Total			\$217,486		\$217,486
Supervision Total				\$2,185,082	\$2,000	\$2,187,082

7.2.1 AB 109 Supervision Units

7.2.1.1 Program/Service Overview: Starting on October 1, 2011, the Probation Department assumed community supervision responsibilities for the two new Realignment populations, Post-Release Community Supervision (PRCS) and Mandatory Supervision (MS). Probation partnered with both the Sheriff’s Office and California Highway Patrol (CHP) to develop a collaborative, enhanced community supervision model that leverages resources and skills from the various agencies. The three agencies forged an alliance to deliver law enforcement supervision functions required to monitor the status of Post-Release Community Supervision and Mandatory Supervision offenders in the jurisdiction of Sonoma County. A Sheriff’s Detective and CHP Officer—both co-located at the Adult Probation office— have been assigned to provide dedicated support to the intensive supervision unit responsible for monitoring PRCS and Mandatory Supervision offender populations. AB 109 directly funds the Sheriff’s Detective and all Probation Officers in the intensive supervision unit. The CHP provides its Officer’s services to PRCS/MS supervision at no-cost to Sonoma County, as a way of enhancing inter-agency collaboration and coordination.

7.2.1.2 Year 2 Progress Report: The Probation Officer III positions were filled incrementally throughout the fiscal year in order to maintain a maximum 1:35 officer-to-offender ratio. As of March 31, 2013, 10.0 FTE Probation Officer III positions have been filled to manage a combined caseload of 238 PRCS and 61 Mandatory Supervision offenders. A second AB 109 unit was created due to the increased number of AB 109 officers, and a second Probation Officer IV supervisor position was also added in March 2013 to manage the additional unit. Probation’s AB 109 units also managed administrative cases for 42 offenders classified as either deported or under inter-state compacts, but still technically under Sonoma’s jurisdiction.

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During the initial eighteen (18) months of Realignment, 379 PRCS were released to Sonoma County (average of 21 per month). The influx has exceeded the California Department of Correction and Rehabilitation’s (CDCR) original projection that 312 PRCS (17.3 per month) would be released to Sonoma County during the initial 18 months period by approximately 21%. In addition to releases from CDCR, 17 PRCS offenders have been transferred to Sonoma County from other counties, for a grand total intake of 396 PRCS offenders during the initial 18 months of Realignment. Of the 396 PRCS released to Sonoma County, 116 offenders are no longer under active community supervision for a variety of reasons. A total of 17 PRCS offenders were terminated unsuccessfully due to new offenses, while 34 were discharged successfully after one year (by order of law), due to having committed no violations or new offenses resulting in incarceration. A total of 8 individuals were terminated when they “timed out” upon expiration of their truncated PRCS term prior to the one-year mark. In addition to discharges and terminations, 34 offenders were transferred to other jurisdictions, and 12 individuals were transferred to State parole, after being released to Sonoma County as PRCS in error. **Table 4** summarizes the statuses of all PRCS offenders released to Sonoma County from October 2011 through March 2013:

Table 4: PRCS Count by Status Type

PRCS Category	Count	% of Total
Active Status	280	71%
- Active Supervision Caseload	238	
- Inter-state Compact (Administrative Caseload)	3	
- Deported or INS Hold (Administrative Caseload)	39	
Inactive Status	116	29%
- Discharged Successful (after 1 year)	43	
- Terminated Unsuccessful	17	
- Transferred Out of County	34	
- Transferred to State Parole	12	
- Timed Out Prior to 1 Year	8	
- Deceased	2	
Total PRCS Intake	396	100%

In addition to experiencing a larger than expected influx of PRCS, Probation records show that 65% of all PRCS released to Sonoma County have been classified as high- risk to reoffend. These high risk individuals require rigorous community supervision, and they have impacted the workload of the PRCS Supervision Unit as they are more likely to require sanctions. Under California Penal Code 3454, County supervising agencies have authority to impose a period of “flash incarceration” in county jail for up to 10 days, as a sanction for PRCS that violate terms of their supervision. From October 1, 2011 through March 30, 2013, Probation has recorded a total of 279 flash incarcerations for 129 unique individuals. Of this amount, 40% individuals have had one flash incarceration and 60% have had multiple flash incarcerations. A total of 81 offenders received a formal PRCS revocation and spent up to 180 days in jail as a sanction. As of March 30, 2013, records indicate that 97 of PRCS offenders in Sonoma County have been charged with a combined total of 147 new law violations over the prior 18 months. In order to effectively manage this difficult population,

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the Probation Department conducted several joint off-hour field operations and PRCS compliance searches with the Sheriff and local law enforcement agencies.

As of March 30, 2013, a total of 284 individuals in Sonoma County have been sentenced pursuant to Penal Code 1170(h). In FY 2011-12, 63% of all individuals sentenced pursuant to P.C. 1170(h) received split sentences with both a jail term and mandatory supervision tail. A total of 61 individuals are currently being supervised in the community by the Probation Department under Mandatory Supervision; 67% of these individuals have been assessed as high-risk to reoffend.

- 7.2.1.3 Year 3 Plan: The AB 109 units will remain fully staffed in FY 2103-14 at 10.0 FTE Probation Officer III positions throughout the entire fiscal year. Based on Probation's latest AB 109 offender population projections, the department anticipates that this complement will be sufficient to maintain a 1:35 officer-to-offender caseload ratio throughout the fiscal year. An Extra Help Probation Officer III position may be hired on a temporary basis to maintain this caseload ratio, should the actual influx of AB 109 offenders exceed estimates. Both the CHP Officer and Sheriff Detective will continue to provide support to the AB 109 units. The AB 109 units will continue to participate in joint operations, such as PRCS sweeps, with local law enforcement agencies.
- 7.2.1.4 Year 3 Budget: Probation's budget of \$1,967,596 consists of 13.0 FTE positions for a full 12 months: 10.0 FTE Probation Officer III, 2.0 FTE Probation Officer IV (supervisor), and 1.0 FTE Legal Processor. The budget also includes 1.0 FTE Extra Help Probation Officer III position for 3 months. The Extra Help position will only be utilized if the AB 109 offender population exceeds the threshold of 350 individuals under active supervision. The budget also includes training, vehicle, communications, office supplies, and other related administrative expenses. The Sheriff's budget of \$217,486 includes 1.0 FTE Deputy Sheriff II Detective for 12 months, plus overtime, county car, and cell phone.

7.2.2 AB 109 Offender Needs Fund

- 7.2.2.1 Program/Service Overview: Petty cash fund that will be used to provide assistance for PRCS and Mandatory Supervision offenders with miscellaneous items, such as identification cards, birth certificates, medications, etc. There is an ongoing need for smaller amounts of money to pay for items, which are essential stabilizing factors for these offenders, and will help them put order in their lives.
- 7.2.2.2 Year 2 Progress Report: Not applicable; new program for FY 2013-14.
- 7.2.2.3 Year 3 Plan: The Offender Needs Fund will be administered by Probation as a petty cash fund, under direct control of the both the Adult Division Director and Accounting.
- 7.2.2.4 Year 3 Budget: \$2,000 petty cash fund.

7.3 Custody

The Custody major program includes all programs and services that involve housing Realignment inmates in the local jail. **Table 5** summarizes the CCP’s recommended budget for the Custody program category; the following sub-sections provide supporting information for the individual program components:

Table 5: Custody Budget

Major Program	Department/ Agency	Program Name	Section	Continuing Efforts	New Programs	Grand Total
Custody	Sheriff	Jail Unit	7.3.1	\$1,480,281		\$1,480,281
		Specialized Emergency Response Team (SERT) Training	7.3.2	\$44,685		\$44,685
	Sheriff Sub-Total			\$1,524,966		\$1,524,966
Custody Total				\$1,524,966		\$1,524,966

7.3.1 Jail Unit

7.3.1.1 Program/Service Overview: The Sheriff’s Office re-opened one (1) additional jail unit at the North County Detention Facility (NCDF) in March 2012 to accommodate the influx of Realignment population inmates. As a result of further population increases in FY 2012-13, another vacant housing unit at NCDF had to be re-opened in March 2013. Prior to Realignment, these inmates would have served their sentence in a State prison. In addition to this population, State Parolees are now serving their parole revocation periods (up to 180 days) in the County Detention Facilities. Prior to realignment, inmates in local custody on Parole violations were sent to State Prison within a week to serve any revocation sentence.

Year 2 Progress Report: Throughout Year 2, the in-custody realignment population has continued to grow. As of April 8, 2013, there were 164 inmates serving their sentence in the Sonoma County Detention facilities under Penal Code Section 1170(h), which represents a nearly 60% increase from May 2012. In addition, there were 48 inmates in custody serving a sentence for a Parole Violation or PRCS violation. These inmates account for approximately 19% of the current population of the Sonoma County Detention facilities. Prior to realignment, these inmates would have served their sentence in a State prison. As a result of the increased population, another vacant housing unit at the North County Detention Facility had to be re-opened in March 2013.

7.3.1.2 Year 3 Plan: Based upon the current and projected future need for bed space, the CCP recommends continued funding for the NCDF jail unit. The Sheriff will require the following FTEs to operate the jail unit for the next year: 4.0 FTE Correctional Deputies, 2.0 FTE Legal Processors, and 1.0 FTE Detention Assistant, and 1.0 FTE Cook. The additional 1.0 FTE Legal Processor II represents an increase over the staffing allocation and budget previously approved for FY 2012-13. In addition, a request for contingency reserve funding for the continued operation of a second unit may be made, due to the current population levels. The Sheriff will require the following FTEs to operate this second unit while open: 4.0 FTE

Correctional Deputies. The Sheriff will determine its FY 13-14 staffing plan for the second jail unit (i.e., use of extra help or permanent FTEs) at a later date based on whether the elevated jail population is temporary spike or sustained over a long period.

- 7.3.1.3 Year 3 Budget: \$1,480,281 will be needed to operate the jail unit; the Sheriff will require the 8.0 FTEs listed above, overtime, meals, inmate clothing, and household supplies. An additional contingency funding of \$554,032 would be needed to operate a second jail unit; however, this amount has not yet been approved by the CCP as of May 2013.

7.3.2 Specialized Emergency Response Team (SERT) Training

- 7.3.2.1 Program/Service Overview: The Sonoma County Sheriff's Office Detention Division's Specialized Emergency Response Team (SERT) is responsible for high risk emergency response within the jail facilities, which includes incidents involving armed inmates, cell extractions, major inmate disturbances, high security searches, escapes in progress, riots and hostage incidents. The team is specifically trained in current emergency response techniques and tactics, to include use of specialized equipment, in order to resolve jail emergencies and to maintain the safety and security of the facility, staff, inmates and the public. The SERT team trains monthly to keep updated on these tactics.
- 7.3.2.2 Year 2 Progress Report: Inmates sentenced under 1170(h) currently consist of 20% of the Detention Division's inmate population. Before AB 109, these inmates would have been sentenced to State Prison. This group of inmates is more sophisticated and more prone to violence. There has been a significant increase in violence resulting in an increase in the number of occasions the Specialized Emergency Response Team (SERT) has been utilized. In these situations, SERT has been tasked with handling some of the most dangerous and unpredictable inmates. During the last twelve months, SERT was called out a total of 21 times, and has been involved in 9 forced cell removals and 12 high security searches.
- 7.3.2.3 Year 3 Plan: It is anticipated that, as the population of 1170(h) inmates expands, so will the frequency in which SERT will be utilized. The CCP recommends allocating funds to train two (2) new Specialized Emergency Response Team members. With the challenges resulting from an increased "prison sophistication" level within the jail facilities as a consequence of Realignment, adding additional SERT members will help increase the safety and security of the jail facilities housing these inmates, staff working there, other inmates and the public.
- 7.3.2.4 Year 3 Budget: The SERT budget of \$44,685 covers training, equipment, and premium pay for two (2) new members.

7.4 In-Custody Programming

The In-Custody Programming major program includes all programs and services that involve rehabilitative programming for jail inmates. **Table 6** summarizes the CCP’s recommended budget for this major program category; the following sub-sections provide supporting information for the individual program components:

Table 6: In-Custody Programming Budget

Major Program	Department/ Agency	Program Name	Section	Continuing Efforts	New Programs	Grand Total
In-Custody Programming	Sheriff	Inmate Program Manager (Correctional Sergeant)	7.4.1	\$172,294		\$172,294
		Jail Programs	7.4.2	\$138,412		\$138,412
	Sheriff Sub-Total			\$310,706		\$310,706
	Health Services	Starting Point SUD Services	7.4.3	\$151,500		\$151,500
		In-Custody Mental Health Services	7.4.4	\$352,948		\$352,948
		"1370" Restoration Services	7.4.5	\$412,025		\$412,025
		Health Services Sub-Total			\$916,473	
	Probation	Inmate Risk Assessments	7.4.6	\$146,732		\$146,732
	Probation Sub-Total			\$146,732		\$146,732
In-Custody Programming Total				\$1,373,911		\$1,373,911

7.4.1 Inmate Program Manager (Correctional Sergeant)

7.4.1.1 Program/Service Overview: The Inmate Programs and Services Manager is tasked with providing educational opportunities, rehabilitative programming, job skills training and the delivery of faith-based support to thousands of inmates on an annual basis. This is accomplished by collaborating with local non-profits and faith-based organizations to achieve maximum volunteer instruction and support, supplemented by contractual agreements with many of the same organizations to achieve increased access and dosage.

7.4.1.2 Year 2 Progress Report: The Inmate Programs and Services Manager worked closely with the Probation Department, the Jail Classification Unit, vendors, volunteer program providers and faith based organizations to coordinate “targeted” programming for those inmates who have been identified, through Probation risk assessment tools, as high to moderate risk to reoffend. In Year 2, the Inmate Programs and Services Manager implemented several additional programs at both jail facilities, which included job skills, life skills, conflict resolution, women’s circle and cognitive behavior skills therapy.

7.4.1.3 Year 3 Plan: The Inmate Program and Services Manager administers and supervises the development and implementation of all in-custody programming funded by the CCP. During the course of FY12/13, the individual assigned as the Inmate Program and Services Manager accepted a position at another Department within the County. The Sheriff’s Office took this opportunity to evaluate the position to determine the job class most appropriate to fill this vacancy. As a result of this evaluation, a restructure of Inmate Programs and Services was recommended with the Inmate Programs and Services Manager being changed to a

Correctional Sergeant's classification. The changes will provide assistance to current Programs staffing and will create more efficient communication and implementation of in-custody programming between Custody Operations and Inmate Programs.

- 7.4.1.4 Year 3 Budget: The CCP's recommended FY 2013-14 budget includes funding for 1.0 FTE Inmate Programs and Services Manager (re-classified as a Correctional Sergeant), at a cost of \$172,294 over twelve (12) months.

7.4.2 Jail Programs

- 7.4.2.1 Program/Service Overview: The Sheriff is committed to the development and delivery of programs and services for inmates to reduce recidivism. The programs offered to inmates in custody achieve the following goals: address the root causes of criminal behavior; provide inmates who are released from custody with some of the skills and knowledge needed to enable them to function as contributing members of society; decrease the high level of stress, tension, and violence which can occur within correctional facilities; and establishing reentry links to enable inmates, who are released from custody, continued programming access in the Day Reporting Center and with non-profit programs in the community.
- 7.4.2.2 Year 2 Progress Report: Year 2 funded programming consists of evidence-based practices that have been implemented through a variety of contracts with community based organizations during this past year, which included job skills, life skills, conflict resolution, women's circle and cognitive behavior skills therapy.
- 7.4.2.3 Year 3 Plan: The Sheriff will continue offering the same array of programs and services to inmates in the jail, unchanged from Year 2. The Inmate Program and Services Sergeant will administer and supervise the development and implementation of these newly funded education services.
- 7.4.2.4 Year 3 Budget: The \$138,412 recommended budget will continue to fund contracts for the above mentioned programs.

7.4.3 Starting Point Substance Use Disorder (SUD) Services

- 7.4.3.1 Program/Service Overview: Starting Point provides a means for offenders serving time and/or while waiting for a residential bed in the community to initiate drug and alcohol treatment. Evidence-based practices and other cognitive behavioral techniques are key components of the curriculum. The program provides a continuum of services ranging from education to treatment. The Starting Point program provides Substance Use Disorder (SUD) services in the jail by Behavioral Health (BH) counselors to substance abusing inmates over the course of their incarceration and prior to their release, typically to Community Based Organization network of care SUD providers. The Starting Point counselors work in collaboration with law enforcement personnel.

- 7.4.3.2 Year 2 Progress Report: In the current fiscal year, Starting Point has served 334 clients. The Starting Point Program provides about 3 hours of group per day, 5 days per week. A licensed mental health clinician has been assigned to the Starting Point Program so that cognitive behavioral therapy (CBT) could be added to the program. While the position has not been staffed for the entire year, the Starting Point staff has incorporated CBT interventions so that all the Starting Point clients have received some form of CBT.
- 7.4.3.3 Year 3 Plan: No changes from the prior year. The Starting Point program will continue to identify and deliver targeted interventions to high to moderate risk-to-reoffend inmates, and it will continue providing augmented SUD treatment in the jail. The program will continue to deliver the cognitive behavioral therapy program, and will continue to work closely with the Jail Classification Unit to maximize the number of inmates receiving alcohol and drug treatment.
- 7.4.3.4 Year 3 Budget: \$151,500 over 12 months. The recommended budget provides continued funding for 1.0 FTE Drug and Alcohol Counselor to supplement Starting Point services, train staff, and to purchase relevant curricular materials and supplies.

7.4.4 In-Custody Mental Health Services

- 7.4.4.1 Program/Service Overview: Health Services provides in-custody mental health staff and services for realigned inmates in the jail.
- 7.4.4.2 Year 2 Progress Report: The in-custody expansion of services has allowed the Mental Health staff to assess all the 1170(h) inmates who appear to need Mental Health services. All assessed 1170(h) inmates have subsequently been referred for medication evaluations. The assessed inmates that were found to have alcohol and other drug services/mental health needs were subsequently referred to follow-up services. Upon release from custody, the 1170(h) inmates that required follow-up services were referred to the embedded Probation team or appropriate treatment provider. Of the assessed inmates, two individuals were determined to need acute Mental Health care and were referred to the state hospital from MADF.
- 7.4.4.3 Year 3 Plan: For FY 2013-14, Health Services proposes adding a Psychiatric Nurse Practitioner to the existing in-custody Mental Health team to enhance medication support, and assessment services to the in-custody PRCS and 1170(h) inmates. The additional funding will also cover increased medication costs associated with this population. In custody Mental Health staff will coordinate disposition and out-of-custody treatment planning with the LCSW and AOD specialist embedded out-of-custody in the Probation Department, with the officers assigned to supervision of this group. An Eligibility Worker (EW) will be added to the team to assist 1170(h) inmates in acquiring funding once they leave custody, either locally from MADF or from state prison. The EW works in both the in-custody and out-of-custody settings. This same EW has linked with the Human Services funded position to assist probationers to acquire General Assistance, food stamps, identification cards, or health insurance upon leaving custody.

In the future, the implementation of the Affordable Care Act, and California's Insurance Exchange, will expand health coverage to many of these individuals. The assigned Eligibility Workers will assist clients in getting coverage as it becomes available.

- 7.4.4.4 Year 3 Budget: A budget of \$352,948 will fund medications, services, supplies, and the following staff to serve inmates: 0.50 FTE LCSW/MFT, 0.30 FTE Psychiatrist (increased from .15 FTE in Year 2), and 1.00 FTE Eligibility Worker (increased from .50 FTE in Year 2), for a total of 1.80 FTE positions.

7.4.5 "1370" Restoration Services

- 7.4.5.1 Program/Service Overview: California Penal Code Section 1370 states that, if a defendant is found mentally incompetent, the trial or judgment shall be suspended until the person becomes mentally competent. If the defendant is found mentally competent, the criminal process shall resume, the trial on the offense charged shall proceed, and judgment may be pronounced. There has been a growth in the number of inmates charged with misdemeanors and classified as incompetent to stand trial under P.C. 1370. The additional staff supported by these funds will provide evidence-based interventions designed to restore these individuals to competency so that they can participate in the legal process and have their cases adjudicated, thus reducing time spent in-custody. The individuals who are not restored typically have their charges dropped with a resulting referral into services.
- 7.4.5.2 Year 2 Progress Report: This program is currently staffed with a full-time Marriage Family Therapist (MFT) who works intensively with the "1370" incompetent to stand trial (IST) misdemeanants in MADF to restore them to competency. This program is fully supported by the existing jail mental health program, which supports the in-custody restoration program with medication support and augmented mental health services. The MFT in this position works closely with jail mental health staff to ensure medication evaluations are offered for inmates. Mental Health staff in this program also report back to the court on the status of the restoration process as required by law. The .50 FTE Licensed Clinical Social Worker budgeted for FY 12-13 (to serve as a court liaison) should be filled by mid-June 2013. It is expected that there will be an overall decrease in jail days for the IST misdemeanor population. The in-custody IST team is working with the Sheriff's Department, the Courts, County Counsel, and the Public Defender's office to streamline procedures that have the potential for eliminating delays in the process of resolving the 1370 status. The in-custody IST team is intensively case managing and engaging this high risk population in treatment services while in-custody, and referring them to the appropriate level of out-of-custody mental health service when the case is resolved.
- 7.4.5.3 Year 3 Plan: Maintain existing staffing levels from Year 2: 1.50 FTE LCSW/MFT, 0.10 FTE Psychiatric Registered Nurse, and 0.25 Psychiatrist.
- 7.4.5.4 Year 3 Budget: A budget of \$412,025 will fund the positions cited in Section 7.4.5.3 for (12) months.

7.4.6 Inmate Risk Assessments

- 7.4.6.1 Program/Service Overview: The CCP recommends funding a Probation Officer III (1.0 FTE) to conduct risk assessments of jail inmates, using a validated risk assessment tool. The tool identifies criminogenic needs and assesses the level of risk to reoffend in the areas of drugs, property, and violence. In conjunction with a comprehensive interview, the risk assessment identifies criminogenic risk factors to help guide programming, both in the jail and upon release to community supervision.
- 7.4.6.2 Year 2 Progress Report: The Probation Officer III position assigned to complete risk/need assessments on jail inmates sentenced under PC 1170(h), and felony probationers sentenced without a presentence report, was assigned to Probation's Investigations Unit. The augmented staffing has allowed the Investigations Unit to spread the responsibility for these assessments over a broader group of staff to provide greater capacity and flexibility in completing the assessments. Starting in September 2012, Probation staff began assessing the backlog of sentenced inmates in jail. The backlog of cases has been completed as of May 2013. Assessments on new offenders are occurring prospectively, typically in conjunction with a presentence investigation.
- 7.4.6.3 Year 3 Plan: Maintain the same staffing and operational profile from Year 2.
- 7.4.6.4 Year 3 Budget: \$146,732 to fund 1.0 FTE Probation Officer III for a period of 12 months.

7.5 Out-of-Custody Programming and Detention Alternatives

The Out-of-Custody Programming and Detention Alternatives major program includes all programs and services that support realigned offenders under community supervision, such as: substance use disorder treatment, evidence-based programming, employment training, and educational assistance. This category also includes all detention alternatives that allow the County to minimize use of traditional jail beds. These programs promote evidence-based programming and upstream investments. **Table 7** summarizes the CCP’s recommended budget for this major program; the following sub-sections provide supporting information for the individual program components:

Table 7: Out-of-Custody Programming & Detention Alternatives Budget

Major Program	Department/ Agency	Program Name	Section	Continuing Efforts	New Programs	Grand Total	
Out-of-Custody Programming & Det Alternatives	Probation	Day Reporting Center (Contract)	7.5.1	\$1,653,000		\$1,653,000	
		SCOE GED Preparation and Testing Services	7.5.2	\$43,000		\$43,000	
		Transitional Housing	7.5.3	\$144,000		\$144,000	
		Domestic Violence 52-Week Course Programming	7.5.4	\$27,120		\$27,120	
		Supervised Adult Crew (SAC)	7.5.5	\$200,000		\$200,000	
		Electronic Monitoring (Contract)	7.5.6	\$100,320		\$100,320	
	Probation Sub-Total				\$2,167,440		\$2,167,440
	Sheriff	Electronic Monitoring	7.5.6	\$398,865		\$398,865	
	Sheriff Sub-Total				\$398,865		\$398,865
	Health Services	Community Mental Health Services	7.5.7	\$216,620		\$216,620	
		AODS SUD Services	7.5.8	\$151,998		\$151,998	
		SUD Contract Services & Methodone	7.5.9	\$315,000		\$315,000	
	Health Services Sub-Total				\$683,618		\$683,618
Human Services	Employment and Eligibility Services	7.5.10	\$225,065		\$225,065		
	Business Rep (Contract)	7.5.11	\$50,000		\$50,000		
	General Assistance (GA)	7.5.12	\$70,000		\$70,000		
Human Services Sub-Total				\$345,065		\$345,065	
Out-of-Custody Programming & Det Alternatives Total				\$3,594,988		\$3,594,988	

7.5.1 Day Reporting Center

7.5.1.1 Program/Service Overview: The DRC provides a detention alternative to traditional incarceration for adult offenders who meet the criteria for the program. The DRC serves as the central point of evidence-based programming and structure for the PRCS, Mandatory Supervision, and Felony Probationers in the community. The DRC provides a variety of services, such as substance abuse treatment, a cognitive behavioral intervention program, life skills, and vocational skills. The DRC program is administered by the Probation Department. Sonoma County contracts with Behavioral Interventions, Inc. (BI) to operate the DRC, which opened in January 2012.

7.5.1.2 Year 2 Progress Report: The DRC currently provides programming and services to approximately 150 offenders per day. On average, approximately 60% of clients reporting

to the DRC are either PRCS or Mandatory Supervision offenders, while the remaining 40% of clients are felony probationers. On average, 90% of offenders have been male and 10% female. From January 2012 through March 2013, a total of 395 individuals have been referred to, and accepted by, the DRC. As of March 31, 2013, 19 individuals have successfully completed the three-phase program and moved into BI's aftercare program. The full three-phase program can take approximately one year to complete, although the exact length of time varies depending on each individuals' progress. Of the total 395 person intake, 236 individuals, or 60%, did not complete the full three-phase program for a variety of reasons. Some individuals were discharged early because their probation term ended prior to program completion, while others were transferred, returned to jail, absconded, or were terminated unsuccessfully. Data shows that, of the discharged offenders, 36% were agency-ordered terminations (probation violations), 31% absconded, and 17% were returned to jail. The remaining individuals were either transferred, deceased, or unsuccessful terminations. From an administrative standpoint, in November 2012, Probation exercised the first option year of its contract with BI, Inc. to extend the term out through November 2013.

- 7.5.1.3 Year 3 Plan: Establishment and continued operation of the DRC is consistent with the guiding principles of the Sonoma County Criminal Justice Master Plan, which recommended that the County develop a DRC as a non-residential correctional option. Based upon the Probation Department's latest DRC population forecast, the CCP recommends expanding the DRC capacity from 150 to 175 daily clients effective July 2013, and further expanding the DRC capacity in January 2014 to accommodate 200 offenders per day. Probation anticipates exercising the second option year of the BI contract in November to extend the term through November 2014.
- 7.5.1.4 Year 3 Budget: The FY 2013-14 DRC budget of \$1,653,000 assumes six (6) months at the \$130,500 price tier for 151-175 clients, and six (6) months at the \$145,000 price tier for 176-200 clients.

7.5.2 SCOE GED Preparation and Testing Services

- 7.5.2.1 Program/Service Overview: The Sonoma County Office of Education (SCOE) will provide tutoring, preparation, and testing for the General Equivalency Diploma (GED) at the Day Reporting Center. Each GED training session consists of five (5) hours of instruction per week for nine (9) weeks.
- 7.5.2.2 Year 2 Progress Report: Several planning sessions were held to develop a referral process and linkages between the Day Reporting Center and Sonoma County Adult Education Services. Probation and SCOE executed a Memorandum of Understanding to govern the program's roles and responsibilities and claims for reimbursement in April 2013. The first GED preparation course at the GED is scheduled to start in May 2013, and is anticipated to have 7-10 individuals enrolled.
- 7.5.2.3 Year 3 Plan: SCOE's Educational Coordinator will continue to conduct GED Preparation and Testing Courses at the DRC on a recurring basis throughout FY 2013-14.

- 7.5.2.4 Year 3 Budget: \$43,000 over twelve (12) months. Recommended budget includes \$12,500 for a part-time coordinator to assist with connecting individuals with training and testing sites, and \$3,500 for instructional materials and supplies. The budget includes GED preparation training sessions for seventy (70) individuals at a rate of \$300 per person, per session, and GED testing for forty (40) individuals at a rate of \$150 per person, per test.

7.5.3 Transitional Housing

- 7.5.3.1 Program/Service Overview: Temporary transitional housing for homeless PRCS offenders. The program approach will be to rent daily or monthly bed space from an existing network of local Community Based Organizations (CBOs), Sober Living Environments (SLEs), and motels.
- 7.5.3.2 Year 2 Progress Report: Several offenders were housed in local motels. As of May 2013, the Probation Department is in the process of executing contracts with a few select local SLEs that have been vetted based on pre-established criteria.
- 7.5.3.3 Year 3 Plan: In FY 2013-14, Probation will issue a Request for Qualifications to local SLEs, with the ultimate goal of executing additional contracts with qualified bidders, and increasing the total capacity of beds to accommodate homeless realigned offenders in the community.
- 7.5.3.4 Year 3 Budget: Based upon the number of transient PRCS offenders identified by Probation, the CCP has budgeted \$144,000 to pay for 12 months of bed space for up to 20 homeless individuals.

7.5.4 Domestic Violence 52-Week Course

- 7.5.4.1 Program/Service Overview: The Probation Department will contract with the current certified providers of the 52-week mandated Domestic Violence programs to allow indigent offenders who pose a current safety risk to start counseling services. Offenders will be required to make a small co-payment, and funding will cover the first four (4) months of the program.
- 7.5.4.2 Year 2 Progress Report: No contracts were awarded in Year 2 and no funds have been expended.
- 7.5.4.3 Year 3 Plan: Probation will evaluate the current population of offenders to determine who might benefit from this sponsorship. As part of implementing this program, Probation will explore contracting options and may issue a Request for Proposals or Request for Qualifications as needed.
- 7.5.4.4 Year 3 Budget: \$27,120 over twelve (12) months. The recommended budget assumes forty-eight (48) individuals will receive scholarship assistance at a cost of \$565 per person.

7.5.5 Supervised Adult Crew (SAC)

- 7.5.5.1 Program/Service Overview: The Supervised Adult Crew (SAC) program allows Probation Work Release offenders to work off their 90-days or less jail sentences by working on SAC's crews in lieu of jail, completing community construction projects. Each day on a SAC crew counts as one day of jail time served. Offenders are screened by Probation Work Release staff, and scheduled to work on SAC crews during their days off from employment. In addition to work release offenders, SAC crews are comprised of: 1) select, low-risk Sheriff's Department in-custody offenders who have been prescreened for public safety concerns; and 2) adult probationers as a non-custody sanction for poor compliance with terms and conditions of probation.
- 7.5.5.2 Year 2 Progress Report: SAC saves the County up to \$400,000 annually by completing government and non-profit projects that benefit the community and are only affordable with the utilization of offender labor. For example, the SAC program completed six Electric Vehicle Charging Stations in Sonoma County in FY 2012-13.
- 7.5.5.3 Year 3 Plan: Maintain the \$200,000 funding subsidy from Year 2. Project revenues account for approximately 80% of SAC funding. The remaining 20% is proposed as 10% from Realignment funding (\$200,000) and 10% County General fund (\$200,000).
- 7.5.5.4 Year 3 Budget: \$200,000, which equates to approximately 10% of the total annual SAC budget.

7.5.6 Electronic Monitoring Program

- 7.5.6.1 Program/Service Overview: Due to California's Public Safety Realignment Act (AB 109), there are new offender populations generating additional pressure on jail capacity throughout the State. Electronic Monitoring is a critical tool used by law enforcement to increase public safety when releasing certain inmates early, and it provides a cost-effective detention alternative for Sonoma County to manage its jail population. The Electronic Monitoring Program is jointly administered by the Sonoma County Sheriff (lead) and Probation Department. It contains both offender-funded and County-funded program components. Both program components involve electronic monitoring of offenders on Radio Frequency, alcohol monitoring, and Global Positioning System (GPS) devices. The Sheriff's offender-funded program serves low-risk offenders and is run by the vendor at no cost to Sonoma County. AB 109 Realignment funds cover Probation's county-funded populations, including individuals classified as PRCS, Mandatory Supervision, County Parole, Work Furlough, or Supervised Own Recognizance (SOR).
- 7.5.6.2 Year 2 Progress Report: The Probation Department issued a Request for Proposal (RFP) in February 2012 for the Electronic Monitoring program. After evaluating numerous vendor proposals, the County awarded the EMP contract to Sentinel Offender Services (formerly G4S Justice Services, LLC) in April 2012, and continued monitoring their out-of-county inmates with Leaders in Community Alternatives (LCA). The EMP was formally launched in mid-May 2012. From October 2011 through March 2013, the Sheriff's Office enrolled 370

individuals in their Electronic Monitoring Program. Of this total intake, 41 were still active, 248 completed successfully, and 37 were terminated unsuccessfully as of March 31, 2013. From May 2012 through March 2013, the Probation Department enrolled 133 individuals in the Electronic Monitoring Program administered by Sentinel under contract. Of this total intake, 29 were still active, 73 completed successfully, and 31 were terminated unsuccessfully as of March 31, 2013. Based on these statistics, the Sheriff's EMP program has achieved a successful completion rate of 89%, while Probation's program has a 70% successful completion rate.

- 7.5.6.3 Year 3 Plan: In April 2013, both the Sheriff's Office and Probation amended the County's joint contract with Sentinel Offender Services to extend the term through April 2014. The Correctional Sergeant and Correctional Deputy assigned to the Sheriff's Electronic Monitoring Program (EMP) will continue to perform the following functions: reviewing jail population for EMP candidates; reviewing all out-of-custody defendants sentenced with stay dates for eligibility, and contacting them regarding EMP; processing applications for the program; identifying program requirements for each participant, to include, type of equipment, restrictions, schedules, and referrals to community-based rehabilitative programming; reviewing and responding to program violations; and serving as liaison with Sentinel Offender Services, LCA, Probation, and the Courts in regards to EMP.
- 7.5.6.4 Year 3 Budget: A combined budget of \$499,185 will be needed to fund both Probation and Sheriff Electronic Monitoring Program components for FY 2013-14. The Sheriff's budget of \$398,865 covers personnel assigned to administer the EM Program—1.0 FTE Correctional Sergeant and 1.0 FTE Correctional Deputy—plus overtime, cell phones, equipment, and supplies. Probation's budget of \$100,320 covers reimbursements to Sentinel Offender Services for the County-funded portion of the Electronic Monitoring Program. Probation's estimated budget assumes a daily rate of \$5.50 per client, per day, and a projected average daily population of 50 clients.

7.5.7 Community Mental Health Services

- 7.5.7.1 Program/Service Overview: The Department of Health Services assigned the following staff to this program: 1.00 FTE Licensed Clinical Social Worker or Marriage Family Therapist (LCSW/MFT), 0.50 FTE Eligibility Worker and 0.10 FTE Psychiatrist. The LCSW/MFT located in the Probation Department offices conducts mental health assessments for individuals referred by Probation staff, refers individuals to appropriate services. The Eligibility Worker assesses individuals who need mental health services to determine their eligibility for benefits (e.g., Medi Cal, CMSP, social security insurance (SSI), CalFresh and related programs). The psychiatrist assesses each individual's need for medications and develops an initial medication service plan.
- 7.5.7.2 Year 2 Progress Report: The LCSW and Eligibility Worker are currently working out of the Probation Department offices. The team has assisted 61 individuals with establishing medical treatment homes, housing, benefits, as well as mental health and SUD services, and monitors compliance with treatment recommendations. At this time, there are 61 active clients (26 PRCS and 35 MS). Of these clients, 27 were referred to other agencies to pursue

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general assistance, food stamps, health insurance through CMSP, and to Social Security for SSI benefits. The Eligibility Worker now in place is assisting clients to go through the process and apply for benefits. The staff referred 40 individuals to community health clinics for primary health care services, including access to mental health services (medication support, group and individual therapy). A total of 29 clients have been referred to other supportive services such as payee services, self-help/consumer operated support services, and benefits advocacy.

Staff has also referred 10 clients to other Behavioral Health Division programs or services. One of these clients was stabilized and transferred to the Veteran's Administration for ongoing care, while another three were stabilized and transferred to community health clinics. Two were placed in long term institutional care. Another client is in temporary housing at the Opportunity House program, while two have been referred to the State Hospital System.

The services provided by Behavioral Health staff embedded at Probation Adult Division Office helps create system efficiencies and enhance offender access to needed services. This collaborative approach has helped improve communication and workflow between all three Departments. The inter-departmental partnership continues to evolve and expand as the embedded Health Services staffers branch out to support other felony Probationer supervision units, in addition to continuing to support the core AB109 unit.

7.5.7.3 Year 3 Plan: The Behavioral Health staff will be maintained at the Year 2 level. The staff will continue to provide assessment, treatment, case management, and linkage and referrals for high risk AB 109 offenders.

7.5.7.4 Year 3 Budget: \$216,620 to fund the 1.60 FTEs cited in Section 7.5.7.1.

7.5.8 Alcohol and Other Drug Services (AODS) Substance Use Disorder Treatment

7.5.8.1 Program/Service Overview: The Department of Health Services assigned an AODS Specialist to work at the Probation Office to assist with the assessment, referral, and case management of substance-abusing realigned offenders.

7.5.8.2 Year 2 Progress Report: The position has been filled, and a total of 109 clients have been screened. Of these, 68 or 62% were identified as needing substance use disorder services. These clients were assigned to a case manager who further assessed their needs and facilitated admission to the right level of care. The case manager has successfully placed 57 clients into either residential or outpatient services.

7.5.8.3 Year 3 Plan: The AODS position will be maintained throughout FY 2013-14, and may branch out to support Probation's felony probationer supervision units, in addition to continuing to support the core AB 109 supervision units.

7.5.8.4 Year 3 Budget: \$151,998 to fund 1.0 FTE AODS Specialist for a period of 12 months.

7.5.9 Substance Use Disorder Contract Services

- 7.5.9.1 Program/Service Overview: The Department of Health Services contracts with local providers for residential, outpatient, and NTP (Narcotic Treatment Program - Methadone) services for substance abusing AB 109 offenders. The program approach is to assess and refer offenders to an existing network of Substance Use Disorder (SUD) providers. Clients are referred to the appropriate service component based upon clinical assessment.
- 7.5.9.2 Year 2 Progress Report: The contracted services have been fully available to serve the population since the beginning of the fiscal year. As of April 15, 2013, there have been 65 clients admitted to programs with 51 receiving residential treatment and 14 receiving outpatient services. The funding has provided access to a continuum of care for the AB 109 offenders that includes residential and outpatient services. In some cases, clients have taken advantage of both levels of care over an extended period of time, better preparing them to transition back into the community. Contracts are in place to provide methadone for Oxycontin detoxification services; however, as of April 2013, no clients have been identified for referral.
- 7.5.9.3 Year 3 Plan: Maintain the same funding and level of services from Year 2. The program will continue to have a tiered service structure, divided equally between outpatient services and residential services. The budget estimate assumes that 70 unique individuals will be served and that they will complete the full recommended amount of treatment in accordance with their respective assessments and treatment plans.
- 7.5.9.4 Year 3 Budget: \$315,000 over 12 months (\$300,000 for Residential/Outpatient; \$15,000 for Methadone).

7.5.10 Employment and Eligibility Services

- 7.5.10.1 Program/Service Overview: The Human Services Department staffs an Employment & Training Coordinator to provide a single point of contact at Job Link to work with the AB 109 offenders. The Employment & Training Coordinator works in collaboration with Probation, the Department of Health Services, residential and out-patient services, the Day Reporting Center, and other partner agencies. The Coordinator provides vocational plans for clients and coordinates training (paid for by Job Link), as appropriate. An Eligibility Worker II assigned to the program coordinates economic assistance by receiving eligibility applications from the Department of Health Services to ensure faster processing. The Eligibility Worker takes additional applications and determines eligibility for Medi-Cal, CMSP, CalFresh, General Assistance (GA), and subsequently makes appropriate referrals.
- 7.5.10.2 Year 2 Progress Report: In October 2012, Human Services hired two staff within the Department: one Employment & Training Coordinator to work with offenders who need employment and training services; and one Eligibility Worker to expedite the application process for offenders who apply for public assistance benefits. The Employment & Training Coordinator initiated a pilot with offenders to provide subsidized employment opportunities to encourage employers to hire this population. For example, one individual is working for a

lighting company in warehouse and production; the individual is making \$14 per hour and working through his 6-month training period. The employer receives a reimbursement of 50% of the wages paid during the training period. In addition to the pilot, the Employment & Training Coordinator has been conducting 4-5 outreach events per month, including meeting with local residential treatment facilities and Sober Living Environment residences. As of May 2013, 17 offenders have started jobs in the following areas: warehouse, production, construction, retail, coffee shop, painting, etc. One success story involves an individual who returned to his former union, doing taping and painting for the new casino construction project, and making \$40 per hour. This person has not worked outside the system in over 10 years. The individual is staying at the Mary Isaac center and saving money for a first and last month deposit to get into regular housing. Human Services staff will continue to support this individual's goals of retaining employment and obtaining regular housing.

7.5.10.3 Year 3 Plan: Maintain the same level of staffing from Year 2 to provide single points of contact for employment and eligibility services, which increases the effectiveness of HSD services for the AB 109 population.

7.5.10.4 Year 3 Budget: \$225,065 to fund 1.0 FTE Employment and Training Coordinator and 1.0 FTE Eligibility Worker II for a period of 12 months.

7.5.11 Business Representative (Contract)

7.5.11.1 Program/Service Overview: Through an existing contract with Goodwill Industries of the Redwood Empire, an additional Business Representative has been hired to meet with local employers to identify appropriate jobs for the AB 109 population. The Business Representative will work in collaboration with the Employment and Training Coordinator (reference sub-section 7.5.10)

7.5.11.2 Year 2 Progress Report: Human Services expanded its contract with Goodwill Industries of the Redwood Empire (GIRE). As a result, GIRE hired an additional Business Representative to work with employers to secure potential job sites for offenders looking for employment.

7.5.11.3 Year 3 Plan: Year 2 funding was prorated to account for a 9 month period of work. For Year 3, the CCP recommends increasing the funding to cover all 12 months of the fiscal year.

7.5.11.4 Year 3 Budget: \$50,000 over 12 months.

7.5.12 General Assistance (GA)

- 7.5.12.1 Program/Service Overview: When an individual goes into a residential treatment program, the facility screens applicants and brings appropriate individuals to apply for GA benefits. If approved, the GA benefits go directly to the facility on behalf of the individual. Because the AB 109 budget provides for additional residential treatment beds, the CCP recommends reimbursing HSD for GA funds provided to AB 109 clients, as allowable, while in residential treatment.
- 7.5.12.2 Year 2 Progress Report: In April 2013, Human Services and Probation executed a Memorandum of Understanding to share information and identify individuals on GA and other public assistance programs. Once both departments identify the correct AB 109 clients, Human Services can begin claiming for the GA subsidy.
- 7.5.12.3 Year 3 Plan: There will be no program changes; the CCP recommends maintaining the same level of funding from Year 2.
- 7.5.12.4 Year 3 Budget: The budget of \$70,000 covers the entire fiscal year, and assumes eligible AB 109 clients will receive \$353/month per person, for up to 180 days.

7.6 Parole Revocation Hearings

After passage of AB 109, the State Board of Parole Hearings initially retained responsibility for parole revocation hearings; however, that will change starting July 1, 2013, at which time the parole revocation process will become a local court-based process. Local courts in Sonoma County, rather than the Board of Parole Hearings, will become the designated authority for determining revocations. Under this new arrangement, only offenders previously sentenced to a term of life can be revoked to state prison instead of local jail. After July, 1, 2013, the Board of Parole Hearings will continue to conduct: parole consideration for lifers; medical parole hearings; mentally disordered offender cases; and sexually violent predator cases. The Parole Revocation Hearings major program includes all programs and services needed by County departments to meet this new challenge in FY 2013-14. **Table 8** summarizes the CCP's recommended budget for this major program category; the following sub-sections provide supporting information for the individual program components:

Table 8: Parole Revocation Hearings Budget

Major Program	Department/ Agency	Program Name	Section	Continuing Efforts	New Programs	Grand Total
Parole Revocation Hearings	District Attorney	Parole Revocation Hearings - Case Prosecution	7.6.1		\$182,187	\$182,187
		Victim Services	7.6.2		\$111,109	\$111,109
District Attorney Sub-Total					\$293,296	\$293,296
	Public Defender	Parole Revocation Hearings Attorney	7.6.3		\$120,369	\$120,369
		Parole Revocation Hearings Investigator	7.6.4		\$55,873	\$55,873
Public Defender Sub-Total					\$176,242	\$176,242
Parole Revocation Hearings Total					\$469,538	\$469,538

7.6.1 District Attorney - Parole Revocation Hearings Case Prosecution

- 7.6.1.1 Program/Service Overview: Funds a Deputy District Attorney position to support parole revocation hearings and prosecution of PRCS/AB 109 cases.
- 7.6.1.2 Year 2 Progress Report: Not applicable; new program for FY 2013-14.
- 7.6.1.3 Year 3 Plan: The full impact of parole revocation hearings on the DA's office are not yet known, but it is anticipated that the increase in workload along with the prosecution of PRCS cases will require additional Deputy District Attorney support. The CCP recommends funding this position for the entire fiscal year.
- 7.6.1.4 Year 3 Budget: \$182,187 to fund 1.0 FTE Deputy District Attorney III for a period of 12 months.

7.6.2 District Attorney - Victim Services

- 7.6.2.1 Program/Service Overview: Funds a Victim Witness Advocate due to the increase of victim services associated with realignment of parole revocation hearings.
- 7.6.2.2 Year 2 Progress Report: Not applicable; new program for FY 2013-14.
- 7.6.2.3 Year 3 Plan: Since parole hearings will now be handled through the DA's office, there will be an increased need for victim support through the department's Victim Services Unit. The CCP recommends funding this position for the entire fiscal year.
- 7.6.2.4 Year 3 Budget: \$111,109 to fund 1.0 FTE Victim Witness Advocate II for a period of 12 months.

7.6.3 Public Defender - Parole Revocation Hearings Attorney

- 7.6.3.1 Program/Service Overview: Funds an Extra Help Public Defender Attorney for legal representation for parole revocations, for which Public Defender representation will be mandated by AB 109 beginning July1, 2013.
- 7.6.3.2 Year 2 Progress Report: Not applicable; new program for FY 2013-14.
- 7.6.3.3 Year 3 Plan: Given the anticipated new workload, the Public Defender's current staffing resources are not adequate to handle the additional case work resulting from AB 109's realignment of parole revocation hearings. The CCP recommends funding this position for the entire fiscal year.
- 7.6.3.4 Year 3 Budget: \$120,369 to fund 1.0 FTE Extra Help Public Defender for period of 12 months.

7.6.4 Public Defender – Parole Revocation Hearings Investigator

- 7.6.4.1 Program/Service Overview: Funds an Extra Help Public Defender Investigator to support AB 109 parole revocation hearings.
- 7.6.4.2 Year 2 Progress Report: Not applicable; new program for FY 2013-14.
- 7.6.4.3 Year 3 Plan: Based on CDCR projections, the Public Defender's current staffing resources are not adequate to handle the additional investigations case work resulting from AB 109's realignment of parole revocation hearings. The CCP recommends funding this position for the entire fiscal year.
- 7.6.4.4 Year 3 Budget: \$55,837 to fund 1.0 FTE Extra Help Public Defender Investigator for period of 12 months.

7.7 Pre-Trial Services

The County’s 2010 Criminal Justice Master Plan highlighted Pre-Trial Services as a key recommended initiative. State revenues from AB 109 provide the funds needed to implement Pre-Trial Services, which constitutes a core system function by: providing universal front-end screening for all persons booked into jail, supporting jail management, reducing pre-trial failure, and facilitating efficient case processing. **Table 9** summarizes the CCP’s recommended budget for Pre-Trial Services; the following sub-section provides supporting information for the program:

Table 9: Pre-Trial Services Budget

Major Program	Department/ Agency	Program Name	Section	Continuing Efforts	New Programs	Grand Total
Pre-Trial Services	Probation	Pre-Trial - Supervised Own Recognizance (SOF)	7.7.1	\$431,395		\$431,395
		Pre-Trial Consultant	7.7.1	\$41,680		\$41,680
	Probation Sub-Total			\$473,075		\$473,075
	Sheriff	Pre-Trial Services - Assessment Staff	7.7.1	\$1,015,563		\$1,015,563
		Sheriff Sub-Total			\$1,015,563	
Pre-Trial Services Total				\$1,488,638		\$1,488,638

7.7.1 Pre-Trial Services

7.7.1.1 Program/Service Overview: The Pre-Trial Services program is a core system function that provides universal front-end screening for all persons booked into jail, supports jail management, reduces pre-trial failure, and facilitates efficient case processing. Implementation of a full-service Pre-Trial Services program was a key recommendation of Sonoma County’s Criminal Justice Master Plan. The proposed Pre-Trial Services program will have two components: the assessment component, which will operate as a function of the Sheriff’s Classification Unit in the Main Adult Detention Facility; and the supervision component, which will operate as a supervision unit of the Probation Department.

7.7.1.2 Year 2 Progress Report: In Year 1, the CCP identified Pre-Trial Services as a priority area for AB 109 funding in the Interim Plan. Prior to implementation, the CCP wanted to further study Sonoma County’s pre-trial population and assess the potential value of a pre-trial program. The Realignment Consultant hired by the CCP researched and presented recommendations to the CCP regarding implementation of Pre-Trial Services. These recommendations included continuing pre-trial supervision and adding pre-trial assessment in the jail. An implementation plan and budget was also presented to the CCP. The CCP voted to move forward with a pre-trial model that is a hybrid of Sheriff’s Office and Probation Department staff that merges the duties of classification and pre-trial in the jail, thereby realizing a cost savings in staffing.

In Year 2, the pre-trial risk assessment interview instrument is in the process of being validated and endorsed by the CCP. Sheriff’s office staff assigned to pre-trial risk assessment interviews are in the process of being selected and training needs are being developed. Further, the equipment needs and renovations required to establish the

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interview area are being assessed. Finally, the development of operational procedures has commenced and is expected to be completed in Year 3.

- 7.7.1.3 Year 3 Plan: The Realignment consultant recommended a three-phase approach for Pre-Trial Services Program implementation. The first phase, from July-December of 2012, included consensus-building for pre-trial services and the beginning steps of developing a validated pre-trial risk assessment instrument. The risk assessment instrument is being developed based on local data and a supplemental assessment for Early Case Resolution (ECR) Court and maintenance of current pre-trial supervision staffing. Phase two includes the hiring and training of new pre-trial staff, and identification of equipment needs and renovations to the jail booking area. Phase Two began in January 2013 and focused on continuing the implementation phase of the enhanced Pre-Trial Services program and the validation of the pretrial risk assessment instrument. Finally, Phase Three, in progress, will continue and fully implement pre-trial services and concentrate on adjusting staffing and resource allocations, based on actual workload during the first six months of the program's implementation.
- 7.7.1.4 Year 3 Budget: The combined Pre-Trial Services FY 2013-14 budget for both Sheriff and Probation is \$1,488,638 over 12 months. Of the recommended budget, \$41,680 will be allocated for a consultant fee to help design the risk assessment tool. Sheriff's budget of \$1,015,563 includes funding for six (6) Correctional Deputies for a period of 12 months. Probation's budget of \$431,395 includes funding for 2.0 FTE Probation Officer III positions and 1.0 FTE Senior Legal Processor for 12 months.

7.8 Data Management

The Data Management major program includes all programs and services that involve capturing, analyzing, and reporting data pertaining to AB 109 offenders. **Table 10** summarizes the CCP’s recommended budget for the Data Management program category; the following sub-sections provide supporting information for the individual program components:

Table 10: Data Management Budget

Major Program	Department/ Agency	Program Name	Section	Continuing Efforts	New Programs	Grand Total
Data Management	Information Systems	Programming Support	7.8.1	\$124,990		\$124,990
		Data Evaluation & Analysis Consultant	7.8.2	\$20,000		\$20,000
Information Systems Sub-Total				\$144,990		\$144,990
Data Management Total				\$144,990		\$144,990

7.8.1 Programming Support

7.8.1.1 Program/Service Overview: This funding allocation support’s the Information Systems Department’s programming needs for the Integrated Justice System (IJS) that relates to capturing, measuring, and reporting information on AB 109 populations.

Year 2 Progress Report: During FY 2012-13, ISD has continued to streamline and implement new functionality in IJS to provide improved management and reporting of State Realignment Populations. Working with Probation and Courts, ISD developed new Court register codes for tracking PRCS and Mandatory Supervision terms. These codes are now being used by the Courts and are correctly calculating the tolling of Probation time for jail stays, issuing of warrants, and other events that effect Probation time. ISD also created new codes for the purpose of tracking Court workflow. ISD also created new database user views in the Adult Probation Case Management Application (PACMan) that allow Probation Officers to manage PRCS, by entering individuals into IJS and setting grant and stop dates, issuing warrants, and making transfers to and from other Counties. ISD also finished building a new database view to allow Probation Officers to track Jail Credit Days for Mandatory Supervision. ISD also created a number of new reports for the Justice Partners to track these populations. ISD also worked with the Courts to provide Department of Justice (DOJ) reporting on Realignment population counts.

7.8.1.2 Year 3 Plan: ISD’s budget for Year 3 differs from Year 2, because it combines the Business Intelligence Programmer funding into the ongoing programming support. This will provide greater flexibility for ISD to identify resources and to start using existing staff to create specialized data stores and reporting. In Year 3, ISD will finish up changes to allow reporting violations and revocations of PRCS and Mandatory Supervision by the end of the fiscal year. ISD will continue planning for the longer term goal of providing a Data Mart and Business Intelligence that will allow for the collection of Information from multiple County Departments and community organizations, to better inform management decisions. ISD

will automate labor intensive processes that are being used by individual departments to collect realignment information.

- 7.8.1.3 Year 3 Budget: The CCP recommends a budget of \$124,990 over twelve (12) months to fund 862 hours programming time. Changes to the ISD's staffing allocation are not required.

7.8.2 Data Evaluation & Analysis Consultant

- 7.8.2.1 Program/Service Overview: Funding to hire a consultant to establish a plan for evaluating and collecting the appropriate data to determine the impact that realignment populations have on County resources, as well as the outcomes of the services provided to that population.
- 7.8.2.2 Year 2 Progress Report: The County issued a Request for Qualifications in January 2013 to solicit responses from consultants with the end goal of creating a roster of vetted, qualified consultants that could bid on future opportunities. The responses from the RFQ have been evaluated by County staff, but no contracts have been executed as of May 2013.
- 7.8.2.3 Year 3 Plan: Given the importance of meaningful analysis of the impact of State Realignment a plan for establishing particular metrics and appropriate identifiers is critical. Funding will be used to hire a consultant to work in conjunction with the CCP's Data Management and Evaluation Subcommittee.
- 7.8.2.4 Year 3 Budget: \$20,000 to contract with a consultant.

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7.9 Other Programs

The Other Programs category includes a variety of programs and services that either support the CCP’s planning efforts or address needs of partner agencies, external to the County, that have been impacted by Realignment. **Table 10** summarizes the CCP’s recommended budget for Other Programs; the following sub-sections provide supporting information for the individual program components:

Table 11: Other Programs Budget

Major Program	Department/ Agency	Program Name	Section	Continuing Efforts	New Programs	Grand Total
Other Programs	Probation	CCP Consulting Support	7.9.1	\$30,800		\$30,800
		Local Law Enforcement Support	7.9.2	\$50,000		\$50,000
	Probation Sub-Total			\$80,800		\$80,800
	County Counsel	Legal Support	7.9.3	\$50,000		\$50,000
	District Attorney	Gang Task Force Investigator	7.9.4	\$185,167		\$185,167
	Santa Rosa Police	SRPD Safe Streets Task Force Officer	7.9.5		\$93,923	\$93,923
	Superior Court	"1368" Mental Competency Assessment	7.9.6		\$92,400	\$92,400
Other Programs Total				\$315,967	\$186,323	\$502,290

7.9.1 CCP Planning - Consulting Support

- 7.9.1.1 Program/Service Overview: The Consultant supports the Sonoma County Community Corrections Partnership (CCP) with regards to Public Safety Realignment planning and implementation. On an “as needed” basis, the Consultant will assist the CCP in developing a process that studies system-wide issues, develops potential solutions, recommendations and/or enhancements to policies or programs, and measures outcomes. The Consultant’s work will enable the CCP and other local stakeholders to have a sustainable, long-term capacity for collaborative, policy-level, data-guided decision-making.
- 7.9.1.2 Year 2 Progress Report: Probation contracted with Voorhis/Robertson Justice Services, Inc. (VRJS) during Years 1 and 2 for support related to Public Safety Realignment planning activities. It is anticipated that the Consultant support will be required through Year 3.
- 7.9.1.3 Year 3 Plan: Extend the consultant agreement with VRJS through FY 2013-14. Level of support and specific activities will be determined by the CCP.
- 7.9.1.4 Year 3 Budget: \$30,800 for Consultant fee and travel expenses over a 12 month period.

7.9.2 Local Law Enforcement Support

7.9.2.1 Program/Service Overview: Funding to reimburse local law enforcement agencies for special field operations that require additional or unanticipated law enforcement support. Such collaborative activities typically would be planned with Probation and jointly executed, to include searches, arrests, welfare checks, absconder recovery, and or emergency response by law enforcement when assisting Probation in supervision of this high-risk population.

7.9.2.2 Year 2 Progress Report: The Board on State and Community Corrections (BSCC) allocated \$20 million (statewide) for municipalities to deal with the effects of realignment. Of that amount, Sonoma County law enforcement agencies will receive \$142,000. This funding will enable law enforcement agencies to undertake overtime activities related to enforcement functions resulting from the Public Safety Realignment.

Probation is in the process of executing a Memorandum of Understanding (on behalf of the County) with local law enforcement agencies to define roles and responsibilities, enhance information sharing, and establish guidelines for cost reimbursement. Our law enforcement partners are in agreement with a collaborative approach to use these funds for broader purposes, such as addressing enhanced supervision and monitoring activities of designated higher risk felony probationers in addition to the realigned offender population. Several joint operations have been conducted between Probation, Sheriff, and local law enforcement agencies; this activity will increase in the new fiscal year.

7.9.2.3 Year 3 Plan: Maintain Year 2 level of funding.

7.9.2.4 Year 3 Budget: \$50,000 to reimburse costs incurred by local law enforcement agencies.

7.9.3 Legal Support

7.9.3.1 Program/Service Overview: County Counsel provides legal services upon request by the CCP or member agencies on Realignment issues.

7.9.3.2 Year 2 Progress Report: County Counsel analyzed and provided legal opinions on the interpretation and application of various Realignment statutes, appeared at hearings in criminal court to address Realignment issues that were raised in particular cases, and provided advice on general legal issues (such as the ability of CCP members to designate alternates to attend meetings and conduct committee business).

7.9.3.3 Year 3 Plan: County Counsel is requesting that the CCP budget approximately \$50,000 in legal services for FY 2013-14, an increase from the FY 2012-13 budget of \$15,000. The proposed budget is meant to address the issues related to Post-Release Community Supervision (PRCS) and Mandatory Supervision, as well as the impact on County Departments created by the new requirement to shift parole revocation hearings from the State Parole Board to the Superior Court starting July 1st. County Counsel anticipates legal resources will be required to review policies and program development (such as developing a possible new program to institute intermediate sanctions for Mandatory Supervision

violations similar to “Flash Incarceration” applicable only to PRCS), as well as address procedural and policy issues attendant upon having the Court take over all parole revocation hearings.

County Counsel anticipates an increased request for legal services relating to detention issues based on the increase in the jail population resulting from PC 1170(h). An increase in jail population necessarily increases the number of issues the Sheriff’s Office Detention Division must address. For example, the increase in time inmates must now spend in jail for sentences under PC 1170(h) has led several defense counsel to request additional or different services/accommodations for such inmates. In addition, the Coleman/Plata 3-Judge Court just ordered the State to reduce prison population down to the 137.5% number by the end of December, or it will hold the governor in contempt. It is therefore possible that the legislature could adopt Realignment Phase 2 – which will inevitably lead to more people being sentenced to jail than state prison. As discussed above, an increase in the jail population will undoubtedly cause an increase in additional legal services.

- 7.9.3.4 Year 3 Budget: \$50,000 to cover ad-hoc legal support during the entire fiscal year. The proposed budget for legal services would only be for time actually spent by County Counsel’s attorneys working on CCP/Realignment matters and would be subject to the CCP’s approval prior to payment. Work will be performed by existing County Counsel staff; therefore, no changes to position allocations will be needed.

7.9.4 District Attorney - Gang Task Force Investigator

- 7.9.4.1 Program/Service Overview: The District Attorney’s Office participates in the Safe Streets Criminal Gang Enforcement Task Force with local law enforcement agencies and the Federal Bureau of Investigations. Members of the task force are tasked with gathering intelligence to identify criminal gang activity and criminal gang members in Sonoma County. The DA will staff one Task Force Investigator to provide the investigative support and court appearance time expected for the AB 109 population.
- 7.9.4.2 Year 2 Progress Report: Accomplishments include providing intelligence regarding gang activity to Probation and other law enforcement partners, as well as participating in law enforcement operations.
- 7.9.4.3 Year 3 Plan: For FY 2013-14, the funded Investigator position has been increased from .50 FTE to a full 1.0 FTE to assist with preparation for parole hearings, which will become the responsibility of the DA effective July 2013.
- 7.9.4.4 Year 3 Budget: \$185,167 to fund 1.0 FTE DA Task Force Investigator for a period of 12 months.

7.9.5 Santa Rosa Police Department – Gang Task Force Officer

- 7.9.5.1 Program/Service Overview: The Santa Rosa Police Department (SRPD) participates in the North Bay Regional Gang Task Force (Safe Streets) with other local law enforcement agencies and the Federal Bureau of Investigations. Members of the task force are tasked with gathering intelligence to identify criminal gang activity and criminal gang members in Sonoma County, along with conducting proactive law enforcement operations targeting violent criminal enterprises.
- 7.9.5.2 Year 2 Progress Report: Not applicable; new program for FY 2013-14.
- 7.9.5.3 Year 3 Plan: Staffing shortages at the Santa Rosa Police Department have caused a continuing reevaluation of resource allocation. Part of those evaluations addresses the potential reassignment of detectives to fill other needs. The FY 2013-14 funding allocation will ensure SRPD’s continued participation in the North Bay Regional Gang Task Force with one full-time detective position for the next fiscal year. This will allow SRPD to meet the expected increase in investigative workload due to PRCS cases resulting from AB 109.
- 7.9.5.4 Year 3 Budget: \$93,923 for Fiscal Year 13-14. Budget funds 0.50 FTE Police Officer salaries and benefits. Changes to the SRPD staff allocation are not required.

7.9.6 “1368” Mental Competency Assessments

- 7.9.6.1 Program/Service Overview: The Sonoma County Superior Court’s contract psychologist will provide early assessments of criminal defendants to determine whether a Penal Code 1368 competency process should be ordered, thereby limiting non-competency cases from delaying the process.
- 7.9.6.2 Year 2 Progress Report: Not applicable; new program for FY 2013-14.
- 7.9.6.3 Year 3 Plan: The psychologist provides pre-screening for 1368 referrals from the Court and conducts interviews and reviews of the file in order to provide a report to the court. This quick assessment provides for efficient movement of cases where competency is determined not to be an issue, thereby reducing potential jail bed days. This reduces the formal PC 1368 forensic evaluations, which doesn't unduly burden those limited resources and further delay competency processes.
- 7.9.6.4 Year 3 Budget: The \$92,400 budget assumes approximately 50 referrals per month for 12 months, at a rate of \$150 per assessment.

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Exhibit A: Community Corrections Partnership Roster

Sonoma County Community Corrections Partnership Roster (as of May 2013)

Executive Committee (Voting)		
Member	Name	Title
Chief Probation Officer (Chair)	Robert M. Ochs	Chief Probation Officer
Chief of Police	Tom Schwedhelm	Chief, Santa Rosa Police Department
District Attorney	Jill Ravitch	District Attorney
Public Defender	Kathleen Pozzi	Public Defender
Sheriff	Steve Freitas	Sheriff
Superior Court	Jose Guillen	Superior Court Executive Officer
Health Services/Mental Health	Michael Kennedy	Director of Behavioral Health

Full Committee		
Member	Name	Title
Chief Probation Officer (Chair)	Robert M. Ochs	Chief Probation Officer
Chief of Police	Tom Schwedhelm	Chief, Santa Rosa Police Department
District Attorney	Jill Ravitch	District Attorney
Public Defender	Kathleen Pozzi	Public Defender
Sheriff	Steve Freitas	Sheriff
Superior Court	Jose Guillen	Superior Court Executive Officer
Health Services/Mental Health	Michael Kennedy	Director of Behavioral Health
Board of Supervisors	Efren Carrillo	5th District Supervisor
County Administrator's Office	Veronica Ferguson	County Administrator
County Administrator's Office	Jennifer Murray	Deputy County Administrator
Human Services	Jerry Dunn	Director, Human Services
Employment Services	Karen Fies	Assistant Director, Human Services
Victim Services	Gina Burk	Victim Services Director, District Attorney's Office
Office of Education	Steven Herrington	Superintendent, Sonoma County Schools
Presiding Judge	Rene Chouteau	Superior Court Presiding Judge
Community-Based Organization	Marlus Stewart	Director, Drug Abuse Alternative Center

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Exhibit B: Budget by Major Program

Major Program	Department/ Agency	Program Name	FTE Count	FY 2013-14 Budget	Annualized Cost
Administration	Probation	Department Analyst	1.00	\$137,163	\$137,163
	Probation Sub-Total		1.00	\$137,163	\$137,163
Administration Total			1.00	\$137,163	\$137,163
Supervision	Probation	AB109 Supervision Unit	13.00	\$1,967,596	\$1,967,596
		Offender Needs Fund	0.00	\$2,000	\$2,000
	Probation Sub-Total		13.00	\$1,969,596	\$1,969,596
	Sheriff	Detective	1.00	\$217,486	\$217,486
	Sheriff Sub-Total		1.00	\$217,486	\$217,486
Supervision Total			14.00	\$2,187,082	\$2,187,082
Custody	Sheriff	Jail Unit	8.00	\$1,480,281	\$1,480,281
		Specialized Emergency Response Team (SERT) Training	0.00	\$44,685	\$44,685
	Sheriff Sub-Total		8.00	\$1,524,966	\$1,524,966
Custody Total			8.00	\$1,524,966	\$1,524,966
In-Custody Programming	Probation	Inmate Risk Assessments	1.00	\$146,732	\$146,732
	Probation Sub-Total		1.00	\$146,732	\$146,732
	Sheriff	Jail Programs	0.00	\$138,412	\$138,412
		Inmate Program Manager (Correctional Sergeant)	1.00	\$172,294	\$172,294
	Sheriff Sub-Total		1.00	\$310,706	\$310,706
	Health Services	"1370" Restoration Services	1.85	\$412,025	\$412,025
		In-Custody Mental Health Services	1.80	\$352,948	\$352,948
		Starting Point SUD Services	1.00	\$151,500	\$151,500
	Health Services Sub-Total		4.65	\$916,473	\$916,473
In-Custody Programming Total			6.65	\$1,373,911	\$1,373,911
Out-of-Custody Programming	Probation	Day Reporting Center (Contract)	0.00	\$1,653,000	\$1,740,000
		Domestic Violence 52-Week Course Programming	0.00	\$27,120	\$27,120
		Electronic Monitoring (Contract)	0.00	\$100,320	\$100,320
		Supervised Adult Crew (SAC)	0.00	\$200,000	\$200,000
		Transitional Housing	0.00	\$144,000	\$144,000
		SCOE GED Preparation and Testing Services	0.00	\$43,000	\$43,000
	Probation Sub-Total		0.00	\$2,167,440	\$2,254,440
	Sheriff	Electronic Monitoring	2.00	\$398,865	\$398,865
	Sheriff Sub-Total		2.00	\$398,865	\$398,865
	Health Services	AODS SUD Services	1.00	\$151,998	\$151,998
		Community Mental Health Services	1.60	\$216,620	\$216,620
		SUD Contract Services & Methodone	0.00	\$315,000	\$315,000
	Health Services Sub-Total		2.60	\$683,618	\$683,618
	Human Services	Business Rep (Contract)	0.00	\$50,000	\$50,000
		General Assistance (GA)	0.00	\$70,000	\$70,000
		Employment and Eligibility Services	2.00	\$225,065	\$225,065
	Human Services Sub-Total		2.00	\$345,065	\$345,065
Out-of-Custody Programming Total			6.60	\$3,594,988	\$3,681,988
Parole Revocation Hearings	District Attorney	Victim Services	1.00	\$111,109	\$111,109
		Parole Revocation Hearings Case Prosecutions	1.00	\$182,187	\$182,187
	District Attorney Sub-Total		2.00	\$293,296	\$293,296
	Public Defender	Parole Revocation Hearings Attorney	1.00	\$120,369	\$176,980
		Parole Revocation Hearings Investigator	0.50	\$55,873	\$73,558
	Public Defender Sub-Total		1.50	\$176,242	\$250,538
Parole Revocation Hearings Total			3.50	\$469,538	\$543,834

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Exhibit B: Budget by Major Program (Continued)

Major Program	Department/ Agency	Program Name	FTE Count	FY 2013-14 Budget	Annualized Cost
Pre-Trial Services	Probation	Pre-Trial - Supervised Own Recognizance (SOR)	3.00	\$431,395	\$431,395
		Pre-Trial Consultant	0.00	\$41,680	\$20,840
	Probation Sub-Total		3.00	\$473,075	\$452,235
	Sheriff	Pre-Trial Services - Assessment Staff	6.00	\$1,015,563	\$948,005
Sheriff Sub-Total		6.00	\$1,015,563	\$948,005	
Pre-Trial Services Total			9.00	\$1,488,638	\$1,400,240
Data Management	Information Systems	Data Evaluation & Analysis Consultant	0.00	\$20,000	\$20,000
		Programming Support	0.00	\$124,990	\$124,990
	Information Systems Sub-Total		0.00	\$144,990	\$144,990
Data Management Total			0.00	\$144,990	\$144,990
Other Programs	Probation	CCP Consulting Support	0.00	\$30,800	\$23,100
		Local Law Enforcement Support	0.00	\$50,000	\$50,000
	Probation Sub-Total		0.00	\$80,800	\$73,100
	District Attorney	Gang Task Force Investigator	1.00	\$185,167	\$185,167
	Santa Rosa Police	SRPD Safe Streets Task Force Officer	0.00	\$93,923	\$93,923
	Superior Court	"1368" Mental Competency Assessment	0.00	\$92,400	\$92,400
	County Counsel	Legal Support	0.00	\$50,000	\$50,000
Other Programs Total			1.00	\$502,290	\$494,590
Grand Total			49.75	\$11,423,566	\$11,488,764

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Exhibit C: Budget by Department

Department/ Agency	Major Program	Program Name	FTE Count	FY 2013-14 Budget	Annualized Cost
☒ Probation	☒ Supervision	AB109 Supervision Unit	13.00	\$1,967,596	\$1,967,596
		Offender Needs Fund	0.00	\$2,000	\$2,000
		Supervision Sub-Total	13.00	\$1,969,596	\$1,969,596
	☒ Administration	Department Analyst	1.00	\$137,163	\$137,163
		Administration Sub-Total	1.00	\$137,163	\$137,163
	☒ In-Custody Programming	Inmate Risk Assessments	1.00	\$146,732	\$146,732
		In-Custody Programming Sub-Total	1.00	\$146,732	\$146,732
	☒ Out-of-Custody Programming	Day Reporting Center (Contract)	0.00	\$1,653,000	\$1,740,000
		Domestic Violence 52-Week Course Programming	0.00	\$27,120	\$27,120
		Electronic Monitoring (Contract)	0.00	\$100,320	\$100,320
		Supervised Adult Crew (SAC)	0.00	\$200,000	\$200,000
		Transitional Housing	0.00	\$144,000	\$144,000
		SCOE GED Preparation and Testing Services	0.00	\$43,000	\$43,000
		Out-of-Custody Programming Sub-Total	0.00	\$2,167,440	\$2,254,440
	☒ Pre-Trial Services	Pre-Trial - Supervised Own Recognizance (SOR)	3.00	\$431,395	\$431,395
		Pre-Trial Consultant	0.00	\$41,680	\$20,840
		Pre-Trial Services Sub-Total	3.00	\$473,075	\$452,235
	☒ Other Programs	CCP Consulting Support	0.00	\$30,800	\$23,100
		Local Law Enforcement Support	0.00	\$50,000	\$50,000
		Other Programs Sub-Total	0.00	\$80,800	\$73,100
Probation Total			18.00	\$4,974,806	\$5,033,266
☒ Sheriff	☒ Supervision	Detective	1.00	\$217,486	\$217,486
		Supervision Sub-Total	1.00	\$217,486	\$217,486
	☒ Custody	Jail Unit	8.00	\$1,480,281	\$1,480,281
		Specialized Emergency Response Team (SERT) Training	0.00	\$44,685	\$44,685
		Custody Sub-Total	8.00	\$1,524,966	\$1,524,966
	☒ In-Custody Programming	Jail Programs	0.00	\$138,412	\$138,412
		Inmate Program Manager (Correctional Sergeant)	1.00	\$172,294	\$172,294
		In-Custody Programming Sub-Total	1.00	\$310,706	\$310,706
	☒ Out-of-Custody Programming	Electronic Monitoring	2.00	\$398,865	\$398,865
		Out-of-Custody Programming Sub-Total	2.00	\$398,865	\$398,865
	☒ Pre-Trial Services	Pre-Trial Services - Assessment Staff	6.00	\$1,015,563	\$948,005
		Pre-Trial Services Sub-Total	6.00	\$1,015,563	\$948,005
Sheriff Total			18.00	\$3,467,586	\$3,400,028
☒ Health Services	☒ In-Custody Programming	"1370" Restoration Services	1.85	\$412,025	\$412,025
		In-Custody Mental Health Services	1.80	\$352,948	\$352,948
		Starting Point SUD Services	1.00	\$151,500	\$151,500
		In-Custody Programming Sub-Total	4.65	\$916,473	\$916,473
	☒ Out-of-Custody Programming	AODS SUD Services	1.00	\$151,998	\$151,998
		Community Mental Health Services	1.60	\$216,620	\$216,620
		SUD Contract Services & Methodone	0.00	\$315,000	\$315,000
		Out-of-Custody Programming Sub-Total	2.60	\$683,618	\$683,618
Health Services Total			7.25	\$1,600,091	\$1,600,091

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Exhibit C: Budget by Department (Continued)

Department/ Agency	Major Program	Program Name	FTE Count	FY 2013-14 Budget	Annualized Cost
☒ District Attorney	☒ Parole Revocation Hearings	Victim Services	1.00	\$111,109	\$111,109
		Parole Revocation Hearings Case Prosecutions	1.00	\$182,187	\$182,187
		Parole Revocation Hearings Sub-Total	2.00	\$293,296	\$293,296
	☒ Other Programs	Gang Task Force Investigator	1.00	\$185,167	\$185,167
		Other Programs Sub-Total	1.00	\$185,167	\$185,167
		District Attorney Total	3.00	\$478,463	\$478,463
☒ Human Services	☒ Out-of-Custody Programming	Employment and Eligibility Services	2.00	\$225,065	\$225,065
		Business Rep (Contract)	0.00	\$50,000	\$50,000
		General Assistance (GA)	0.00	\$70,000	\$70,000
		Out-of-Custody Programming Sub-Total	2.00	\$345,065	\$345,065
		Human Services Total	2.00	\$345,065	\$345,065
☒ Public Defender	☒ Parole Revocation Hearings	Parole Revocation Hearings Attorney	1.00	\$120,369	\$176,980
		Parole Revocation Hearings Investigator	0.50	\$55,873	\$73,558
		Parole Revocation Hearings Sub-Total	1.50	\$176,242	\$250,538
		Public Defender Total	1.50	\$176,242	\$250,538
Information					
☒ Systems	☒ Data Management	Data Evaluation & Analysis Consultant	0.00	\$20,000	\$20,000
		Programming Support	0.00	\$124,990	\$124,990
		Data Management Sub-Total	0.00	\$144,990	\$144,990
		Information Systems Total	0.00	\$144,990	\$144,990
☒ Santa Rosa Police	☒ Other Programs	SRPD Safe Streets Task Force Officer	0.00	\$93,923	\$93,923
		Other Programs Sub-Total	0.00	\$93,923	\$93,923
		Santa Rosa Police Total	0.00	\$93,923	\$93,923
☒ Superior Court	☒ Other Programs	"1368" Mental Competency Assessment	0.00	\$92,400	\$92,400
		Other Programs Sub-Total	0.00	\$92,400	\$92,400
		Superior Court Total	0.00	\$92,400	\$92,400
☒ County Counsel	☒ Other Programs	Legal Support	0.00	\$50,000	\$50,000
		Other Programs Sub-Total	0.00	\$50,000	\$50,000
		County Counsel Total	0.00	\$50,000	\$50,000
		Grand Total	49.75	\$11,423,566	\$11,488,764

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Exhibit D: Fiscal Year 2013-14 Staffing Summary

Department	Program	Position Title	Positions Added (Subtracted) in FY 2011-12 FTE	Positions Added (Subtracted) in FY 2012-13 FTE	Positions Added (Subtracted) in FY 2013-14 FTE	Total FTE Positions in FY 2013-2014
Sheriff	Detective	Correctional Deputy II	1.00			1.00
		Detective Sub-Total	1.00			1.00
	Jail Unit	Correctional Deputy II	4.00			4.00
		Legal Processor II	1.00		1.00	2.00
		Cook		1.00		1.00
		Detention Assistant	1.00			1.00
	Jail Unit Sub-Total	6.00	1.00	1.00	8.00	
	Electronic Monitoring	Correctional Deputy II		1.00		1.00
		Correctional Sergeant		1.00		1.00
	Electronic Monitoring Sub-Total			2.00		2.00
	Inmate Services Program Manager	Correctional Sergeant		0.00	1.00	1.00
		Inmate Services Program Manager			1.00	(1.00)
	Inmate Services Program Manager Sub-Total			1.00	0.00	1.00
	Pre-Trial Services	Correctional Deputy		6.00		6.00
	Pre-Trial Services Sub-Total			6.00		6.00
Sheriff Total			7.00	10.00	1.00	18.00
Probation	Administration	Department Analyst	1.00			1.00
		Administration Sub-Total	1.00			1.00
	AB109 Supervision Units	Probation Officer III	7.00	3.00		10.00
		Senior Legal Processor	1.00			1.00
		Probation Officer IV	1.00	1.00		2.00
	AB109 Supervision Units Sub-Total	9.00	4.00		13.00	
	Imate Risk Assessment	Probation Officer III		1.00		1.00
	Imate Risk Assessment Sub-Total			1.00		1.00
Pre-Trial Services	Probation Officer III		2.00		2.00	
	Senior Legal Processor		1.00		1.00	
Pre-Trial Services Sub-Total			3.00		3.00	
Probation Total			10.00	8.00		18.00
Health Services	In-Custody Mental Health	Eligibility Worker	0.50			0.50
		Forensic Psychiatrist	0.15		0.15	0.30
		Licensed Clinical Social Worker	0.50		0.50	1.00
	In-Custody Mental Health Sub-Total	1.15		0.65	1.80	
	"1370" Restoration Services	Licensed Clinical Social Worker		1.50		1.50
		Staff Psychiatrist		0.25		0.25
		Psychiatric Registered Nurse		0.10		0.10
	"1370" Restoration Services Sub-Total		1.85		1.85	
	Community Mental Health	Eligibility Worker	0.50	0.00		0.50
		Licensed Clinical Social Worker	0.50	0.50		1.00
Staff Psychiatrist		0.20	(0.10)		0.10	
Community Mental Health Sub-Total	1.20	0.40		1.60		
AODS SUD Services	AODS Specialist		1.00		1.00	
AODS SUD Services Sub-Total			1.00		1.00	
Starting Point SUD Services	AODS Drug Counselor		1.00		1.00	
Starting Point SUD Services Sub-Total			1.00		1.00	
Health Services Total			2.35	4.25	0.65	7.25
Human Services	Employment & Eligibility Services	Employment & Training Program Coordinator		1.00		1.00
		Eligibility Worker II		1.00		1.00
	Employment & Eligibility Services Sub-Total			2.00		2.00
Human Services Total			2.00			2.00

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Exhibit D: Fiscal Year 2013-14 Staffing Summary (Continued)

Department	Program	Position Title	Positions Added (Subtracted) in FY 2011-12 FTE	Positions Added (Subtracted) in FY 2012-13 FTE	Positions Added (Subtracted) in FY 2013-14 FTE	Total Position in FY 2013-2014
☒ District Attorney	☒ Gang Taskforce Investigator	DA Investigator		0.50	0.50	1.00
	Gang Taskforce Investigator Total			0.50	0.50	1.00
	Parole Revocation Hearings					
	☒ Case Prosecution	Deputy District Attorney III			1.00	1.00
	Parole Revocation Hearings Case Prosecution Total				1.00	1.00
	☒ Victim Services	Victim Witness Advocate II			1.00	1.00
	Victim Services Total				1.00	1.00
District Attorney Total				0.50	2.50	3.00
☒ Public Defender	Parole Revocation Hearings	Deputy Public Defender (Extra Help)			1.00	1.00
	☒ Attorney				1.00	1.00
	Parole Revocation Hearings Attorney Total				1.00	1.00
	Parole Revocation Hearing	Public Defender Investigator (Extra Help)			0.50	0.50
	☒ Investigator				0.50	0.50
	Parole Revocation Hearing Investigator Total				0.50	0.50
Public Defender Total					1.50	1.50
Grand Total			19.35	24.75	5.65	49.75

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Exhibit E: FY 2012-13 vs. FY 2013-14 CCP Budget Comparison

Department/ Agency	Budget Category	Program Name	FY 2012-13 Budget	Change	FY 2013-14 Budget
☑ Probation	☑ Supervision	AB109 Supervision Unit	\$1,947,862	\$19,734	\$1,967,596
		Offender Needs Fund	\$0	\$2,000	\$2,000
		Supervision Sub-Total	\$1,947,862	\$21,734	\$1,969,596
	☑ Administration	Department Analyst	\$137,789	(\$626)	\$137,163
		Administration Sub-Total	\$137,789	(\$626)	\$137,163
	☑ Out-of-Custody Programming	Day Reporting Center (Contract)	\$1,535,000	\$118,000	\$1,653,000
		Domestic Violence 52-Week Course Programming	\$27,120	\$0	\$27,120
		Electronic Monitoring (Contract)	\$125,000	(\$24,680)	\$100,320
		Supervised Adult Crew (SAC)	\$200,000	\$0	\$200,000
		Transitional Housing	\$45,000	\$99,000	\$144,000
		SCOE GED Preparation and Testing Services	\$43,000	\$0	\$43,000
		Out-of-Custody Programming Sub-Total	\$1,975,120	\$192,320	\$2,167,440
	☑ Pre-Trial Services	Pre-Trial - Supervised Own Recognizance (SOR)	\$466,791	(\$35,396)	\$431,395
		Pre-Trial Consultant	\$60,000	(\$18,320)	\$41,680
		Pre-Trial Services Sub-Total	\$526,791	(\$53,716)	\$473,075
	☑ Other Programs	CCP Consulting Support	\$80,000	(\$49,200)	\$30,800
		Local Law Enforcement Support	\$50,000	\$0	\$50,000
		Other Programs Sub-Total	\$130,000	(\$49,200)	\$80,800
	☑ In-Custody Programming	Inmate Risk Assessments	\$127,596	\$19,136	\$146,732
		In-Custody Programming Sub-Total	\$127,596	\$19,136	\$146,732
Probation Total			\$4,845,158	\$129,648	\$4,974,806
☑ Sheriff	☑ Custody	Jail Unit	\$1,060,285	\$419,996	\$1,480,281
		Specialized Emergency Response Team (SERT) Training	\$44,685	\$0	\$44,685
		Custody Sub-Total	\$1,104,970	\$419,996	\$1,524,966
	☑ Supervision	Detective	\$212,390	\$5,096	\$217,486
		Supervision Sub-Total	\$212,390	\$5,096	\$217,486
	☑ Out-of-Custody Programming	Electronic Monitoring	\$392,407	\$6,458	\$398,865
		Out-of-Custody Programming Sub-Total	\$392,407	\$6,458	\$398,865
	☑ Pre-Trial Services	Pre-Trial Services - Assessment Staff	\$485,616	\$529,947	\$1,015,563
		Pre-Trial Services Sub-Total	\$485,616	\$529,947	\$1,015,563
	☑ Other Programs	NCDF Fence Consultant	\$25,000	(\$25,000)	\$0
		Other Programs Sub-Total	\$25,000	(\$25,000)	\$0
	☑ In-Custody Programming	Jail Programs	\$138,412	\$0	\$138,412
		Inmate Program Manager (Correctional Sergeant)	\$146,631	\$25,663	\$172,294
		In-Custody Programming Sub-Total	\$285,043	\$25,663	\$310,706
Sheriff Total			\$2,505,426	\$962,160	\$3,467,586
☑ Health Services	☑ Out-of-Custody Programming	AODS SUD Services	\$137,500	\$14,498	\$151,998
		Community Mental Health Services	\$214,475	\$2,145	\$216,620
		SUD Contract Services & Methodone	\$315,000	\$0	\$315,000
		Out-of-Custody Programming Sub-Total	\$666,975	\$16,643	\$683,618
	☑ In-Custody Programming	"1370" Restoration Services	\$374,000	\$38,025	\$412,025
		In-Custody Mental Health Services	\$234,632	\$118,316	\$352,948
		Starting Point SUD Services	\$150,000	\$1,500	\$151,500
		In-Custody Programming Sub-Total	\$758,632	\$157,841	\$916,473
Health Services Total			\$1,425,607	\$174,484	\$1,600,091
☑ District Attorney	☑ Other Programs	Gang Task Force Investigator	\$90,000	\$95,167	\$185,167
		Other Programs Sub-Total	\$90,000	\$95,167	\$185,167
	☑ Parole Revocation Hearings	Victim Services	\$0	\$111,109	\$111,109
		Parole Revocation Hearings Case Prosecutions	\$0	\$182,187	\$182,187
		Parole Revocation Hearings Sub-Total	\$0	\$293,296	\$293,296
District Attorney Total			\$90,000	\$388,463	\$478,463
☑ Human Services	☑ Out-of-Custody Programming	Employment and Eligibility Services	\$165,489	\$59,576	\$225,065
		Business Rep (Contract)	\$37,500	\$12,500	\$50,000
		General Assistance (GA)	\$70,000	\$0	\$70,000
		Out-of-Custody Programming Sub-Total	\$272,989	\$72,076	\$345,065
Human Services Total			\$272,989	\$72,076	\$345,065
☑ Public Defender	☑ Parole Revocation Hearings	Parole Revocation Hearings Attorney	\$0	\$120,369	\$120,369
		Parole Revocation Hearings Investigator	\$0	\$55,873	\$55,873
		Parole Revocation Hearings Sub-Total	\$0	\$176,242	\$176,242
Public Defender Total			\$0	\$176,242	\$176,242

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Exhibit E: FY 2012-13 vs. FY 2013-14 CCP Budget Comparison

(Continued)

Department/ Agency	Budget Category	Program Name	FY 2012-13 Budget	Change	FY 2013-14 Budget
Information Systems	Data Management	Business Intelligence Programmer	\$75,000	(\$75,000)	\$0
		Data Evaluation & Analysis Consultant	\$20,000	\$0	\$20,000
		Programming Support	\$40,200	\$84,790	\$124,990
	Data Management Sub-Total		\$135,200	\$9,790	\$144,990
Information Systems Total			\$135,200	\$9,790	\$144,990
Santa Rosa Police	Other Programs	SRPD Safe Streets Task Force Officer	\$0	\$93,923	\$93,923
	Other Programs Sub-Total		\$0	\$93,923	\$93,923
Santa Rosa Police Total			\$0	\$93,923	\$93,923
Superior Court	Other Programs	"1368" Mental Competency Assessment	\$0	\$92,400	\$92,400
	Other Programs Sub-Total		\$0	\$92,400	\$92,400
Superior Court Total			\$0	\$92,400	\$92,400
County Counsel	Other Programs	Legal Support	\$15,000	\$35,000	\$50,000
	Other Programs Sub-Total		\$15,000	\$35,000	\$50,000
County Counsel Total			\$15,000	\$35,000	\$50,000
Grand Total			\$9,289,380	\$2,134,186	\$11,423,566